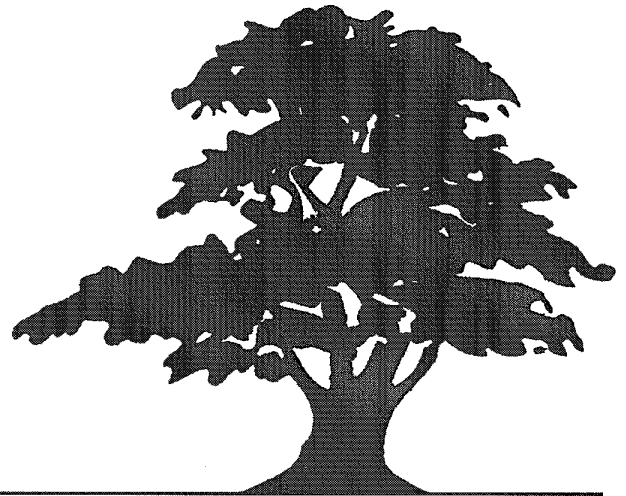


South Jordan City

FY 2005 / 2006

Tentative Budget



SOUTH JORDAN

U T A H

Fiscal Year 2005/2006 Budget Presentation
City of South Jordan, Utah.
May 17, 2005

Honorable Mayor, Council members and Citizens of South Jordan:

South Jordan residents know they must live within their means or face consequences. So should their municipal government. And although the pressures of a post 9/11 economies have softened it does not mean that we should sit back and tread water. To continue the trend of the past five years, the time to make government and public service more efficient and effective is now, when we are not staring down the barrel of a fiscal dilemma. We have the unique opportunity at this moment to build a sustainable community. A sustainability that will enable us to provide an adequate level of public service once the benefits of a growth economy have passed.

Our goal is to build on the tradition of fiscal responsibility for which our City is known and the momentum of optimism and municipal pride that prevails at this moment. We know that municipal (local) government can be a force that makes a positive difference in people's lives. In so doing, we are best served when we remember:

- Municipal government can't solve every problem and shouldn't try. Where it can help facilitate progress or protect the most vulnerable, it must.
- Municipal government must be accountable to the whole of the body that they represent.
- Municipal government should be a common sense, innovated customer service operation.

ONE SIZE DOES NOT FIT ALL

While those who choose to make South Jordan home share certain commonalities, it is clear that a population base of well over 41,000 will express a myriad of opinions on any particular issue as they may and will arise as our community continues to grow. Those commonalities have brought us a community with a high quality of life, beautiful homes, parks, recreation venues, high quality shopping centers, places to work, play, and rest. Yet, as our city grows and as the strains of supporting that growth is realized, more and more we will be faced with tough decisions in support of the whole of the community. Yet, with these tough decisions come innovative ideas to minimize the impacts of growth. South Jordan is proving to be a leader in minimizing the impacts of growth while taking the benefits of growth and diverting them into enhanced public services, quality parks and recreation venues, and establishing and maintaining a high quality of life.

Utah's communities, inclusive of South Jordan City, face constant change. Municipal leaders need flexibility to respond to shifting demographics and enduring changes in the economy. Needed is the ability to continue to provide the quality services upon which we all have come to depend. *It's not a matter of chance; it's a matter of choice!*

Therefore I am pleased to present the City of South Jordan's Budget and Capital Improvement Program for the 2005/06 fiscal year. This document is designed to provide a comprehensive framework for all City activities during the next fiscal year. An overview of the City's finances and related budget issues are provided to enhance utilization of this document as a communication device, financial plan, policy tool and operations guide for the City Council, Staff, and Citizens of South Jordan.

We will continue to make the City's priorities and spending plans available to the public by publishing an Executive Service Budget to be posted on the City's web page at www.sjc.utah.gov and in a "State of the City" document to be distributed to the citizenry via general post. These budget summaries are succinct, but are intended to communicate critical information to our citizenry in a "user-friendly" and non-technical format.

Introduction:

The fiscal year 2005/06 budget clearly reflects the desires of the City Council. The budget process began earlier this year starting with an "infrastructure conference" held in January followed by a three day "strategic planning" conference also held in January of 2005. During this process the Senior Management Team evaluated our perceived Strengths, Weaknesses, Opportunities, and Threats. This process was weighted against the City's adopted General Plan and Policy Guidelines as established by the City's Governing Body. The end-results were then presented to the City Council during a work session held in March 2005. This process afforded Staff the ability to proceed and put together the "tentative budget" for submittal to the City Council. Public review and comment will then be added and considered as the City Council deliberates toward an adopted budget.

The Capital Improvement Program has been reviewed and the five-year plan updated based on the City's various "master plans," such as the General Plan, City Facility Plan, Transportation Plan, and Utility Plans. The entire budget process was guided by the City's "Best Management Practices" to ensure the financial and operational policies and objectives for long-term concerns and issues are addressed.

The adopted budget for FY 2005/06 is formulated based on the following goals and objectives:

- Preserve and enhance our sense of community.
- Continue to build places worthy of our affection.
- Use City resources efficiently to ensure long-term fiscal stability.
- Continue to plan for, improve, and maintain the City's infrastructure.
- Provide responsive, cost effective service to the community.
- Manage growth and respond to change consistent with maintaining a livable and sustainable community.
- Maintain South Jordan as a leader in cooperative efforts with other organizations, both governmental and private.
- Provide and support a highly qualified and motivated work force.

The City's general financial objective is to provide an appropriate level of municipal services with the ability to adapt to local, regional, national and even world economic changes while sustaining and enhancing the sound fiscal condition of the City. This document is the end result of the budget process for fiscal year 2005-2006. The focus of the Mayor and City Council on long term financial strategic planning has allowed the City to respond in a positive and forthright manner to the needs of our community.

Across the nation, tax increases and budget cuts loom at the state level causing local jurisdictions to struggle to make ends meet. The causes of this fiscal concern are rooted in broader economic trends and politics. A growing trend in most states, inclusive of Utah, is for state budgets to divert revenues away from local governments and to retain them in support of state budgetary needs. We have been indeed fortunate that this year's legislative session saw a windfall of new monies that served as a diversion from legislation that would have continued to strip local funding.

"State governments have just begun to pass their problems down to cities and towns."

Dave Osborne, The Price of Government.

We are pleased, however to present a budget which sustains the level of service expectations of our citizens and seeks to provide sustainability of revenue sources through diversity of incomes. The General Fund Budget amounts to \$18,716,347.

In order to address the many programs and actions that are suggested, recommended, and prioritized by the City Council, the Administration has developed a spending plan that is within our current fiscal means. It should be noted, however, that expanded programs, services and facilities are placing a strain on the budget and is beginning to narrow our operating position. General Fund balances continue to be held at the 18% maximum as allowed under law. Externally, budgetary pressure may increase over time if the State of Utah attempts to balance its budget on the backs of local government. To date, State impacts have been minimal and surprisingly, the State Legislature has adopted municipal code changes, which support our position of financial need. This budget incorporates some of the fiscal opportunities as extended.

As always, work plans have been developed by all City Departments so that the top priorities of the City will be accomplished. A number of large-scale projects will require multiple years to complete. The City is well poised to maintain basic public health and safety operations. Department Heads and Senior Staff are to be commended for their approach to this project and their willingness to set aside departmental priorities for the overall priorities and betterment of the City. This budget keeps whole our employee base, which constitutes the backbone of the City, with the employees remaining the City's greatest asset.

In light of a conservative budget presentation, the City's overall fiscal health remains excellent and above typical standards as evidenced by the annual audit and outside independent fiscal evaluations. The City's fiscal future remains bright as we continue to adhere to the "Best Management Practices" as adopted by the City Council and successfully develop a diversified and sustainable community.

Tentative Budget Table of Contents

	<u>Page</u>
General Fund	
Budget Summaries	
Revenues	1
Expenditures	3
Operating Transfers Out	4
Expenditures	
Executive	
Executive	5
Chief Financial Officer	6
Legal	7
Finance & Admin Services Admin	8
Human Resources	9
Administrative Services	10
Finance	11
Information Services	12
Fleet	13
Economic & Development Services	
Economic Development Administration	14
Development Services	15
Parks & Recreation Administration	16
Seniors Programs	17
Recreation	18
Parks	19
Memorial Park (Cemetery)	20
Public Safety	
Public Safety Administration	21
Emergency Management (Homeland Security)	22
Police	23
Fire	24
Court	25
Ordinance Enforcement	26
Operations	
Public Services Administration	27
Engineering	28
Streets	29
Facilities	30
Special Revenue Funds	
Historical Preservation Fund	31
CDBG Fund	32
Recreation Programs Fund	33
Street Lighting Fund	34
Storm Drain Fund	35
Parkway Care Fund	36

Tentative Budget Table of Contents

	<u>Page</u>
Debt Service Funds	
General Debt Service Fund	37
Riverpark Special Improvement District Fund	38
Capital Projects Funds	
Capital Projects Fund	39
Capital Projects by Funding Source	41
Capital Equipment Fund	42
Enterprise Funds	
Culinary Water Fund	
Operating Statement	43
Water Capital Projects	45
Secondary Water Fund	48
General Sanitation Fund	49
Recycling Sanitation Fund	50
Mulligans Golf Course Fund	51
Recreation Center Fund	53
Permanent Funds	
Cemetery Perpetual Care Fund	55
Fee Schedule	56

General Fund Revenues

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Taxes				
Current Property Tax	\$ 2,679,026	\$ 2,820,000	\$ 2,760,000	\$ 3,653,259
Delinquent Property Tax	180,617	110,000	150,000	110,000
Motor Vehicle Tax	372,603	375,000	365,000	375,000
Sales & Use Tax	3,255,045	3,420,000	3,480,000	3,969,800
Penalty & Interest	8,839	7,500	9,732	7,500
Cell Phone Tax	187,952	-	-	-
Telecommunications License Tax	-	585,000	591,569	636,000
Energy Sales & Use Tax	1,434,575	1,340,000	1,419,188	1,375,000
Total Taxes	8,118,657	8,657,500	8,775,489	10,126,559
Licenses & Permits				
Building Permits	1,339,834	1,878,502	1,909,661	1,768,000
Electrical, Plumbing, or Mechanical Permits	284,388	392,200	401,177	300,000
Business Licenses	85,330	87,550	90,333	100,000
Innkeepers Fee	18,265	25,200	29,950	25,200
Road Cutting Fees	26,948	26,780	29,915	26,750
Sign Permits	3,356	2,575	3,268	4,000
Fire Department Permits	6,040	3,605	8,123	4,000
Dog Licenses	10,179	5,150	8,744	5,500
Solid Waste Regulatory Fee	16,321	11,330	28,751	42,000
Total Licenses & Permits	1,790,661	2,432,892	2,509,922	2,275,450
Intergovernmental Revenues				
Cops Fast Grant	93,564	199,159	122,795	171,000
DARE Officer Grant	-	47,575	29,444	45,000
State Grants	-	-	-	-
VOCA	34,048	40,775	32,635	40,775
FEMA Fire Grant	72,738	87,767	87,767	-
Emergency Medical Supplies Grant	15,615	11,963	11,963	-
LLEB Grant	7,500	-	-	-
Homeland Security	47,329	201,031	201,031	-
Highway Safety	26,269	-	-	-
SLA Grant	-	2,500	2,500	-
CERT Grant	-	2,832	2,832	-
Edward Byrne Grant	-	10,031	10,031	-
Other	28,402	16,506	16,506	-
State Liquor Funds	21,260	10,000	22,758	25,000
Class C Road Funds	1,307,465	1,180,000	1,390,560	1,285,000
Total Intergovernmental Revenues	1,654,190	1,810,139	1,930,822	1,566,775
Charges for Services				
Engineering Fees	268,235	230,800	251,570	263,000
Plan Check Fees	913,776	1,278,776	1,306,760	1,050,000
Off Site Cleaning Fees	-	-	-	86,000
State Building Fees	11,660	-	10,336	10,000
Zoning & Subdivision Fees	132,674	136,300	135,067	136,300
Map & Publication Fees	8,141	5,150	4,120	5,000
Ambulance Fees	398,574	375,000	353,348	375,000
Burial Fees	23,810	15,450	18,537	15,000
Animal Control Impact Fees	9,155	7,725	10,923	8,000
False Alarm	15,101	-	16,463	15,000
Park Use Fees	7,499	3,090	7,062	12,000
Community Center Revenue	19,153	15,450	17,566	1,950
Cable TV Fees	74,751	60,000	85,934	85,000

General Fund Revenues

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
General Public Sanitation Fees	-	150,000	150,000	159,000
Vehicle Charges - Storm Drain	-	18,000	18,000	18,900
Vehicle Charges - Culinary Water	-	28,750	28,750	30,188
Vehicle Charges - Secondary Water	-	8,000	8,000	8,400
Vehicle Charges - Sanitation	-	7,500	7,500	7,875
Admin Fees - Water	471,850	557,143	557,143	618,082
Admin Fees - Secondary Water	20,409	49,200	49,200	51,660
Admin Fees - Sanitation	54,852	111,559	111,559	122,651
Admin Fees - Sanitation Recycling	20,330	36,396	36,396	43,730
Admin Fees - RDA	25,686	30,000	30,000	31,500
Admin Fees - CDBG	-	15,000	13,750	15,750
Admin Fees - Riverpark SID	26,145	25,095	20,595	20,000
Admin Fees - Homeland Security	-	-	-	10,020
Cell Tower Lease	30,213	29,000	29,000	30,450
Admin Fees - Street Lighting	7,950	11,574	11,574	12,153
Admin Fees - Storm Water	7,447	22,120	20,277	23,226
Admin Fees - Recreation Center	-	17,750	17,750	18,638
Admin Fees - Mulligans	-	1,374	1,374	15,000
Admin Fees - Recreation Programs	-	-	-	13,500
Miscellaneous Other Fees	42,350	8,500	68,623	-
Total Charges for Services	2,589,761	3,254,702	3,397,177	3,312,973
Fines and Forfeitures				
Court Fines	987,405	1,187,000	1,131,850	1,100,000
Miscellaneous Revenue				
Interest Income	50,948	188,339	202,282	173,290
Country Fest	3,542	3,000	3,890	3,500
Police Miscellaneous Revenue	49,444	13,000	42,406	40,000
Fire Classes	883	-	1,076	800
Other Miscellaneous	84,032	30,000	13,474	4,000
Inspection Fees	4,073	-	2,853	3,000
Sale of Fixed Assets	75	-	3,834	-
Excess Fund Balance	366,757	668,169	81,054	-
Total Misc. Revenue	559,754	902,508	350,869	224,590
Transfer From Other Funds				
Transfer from Capital Projects Fund	54,060	-	-	-
Transfer from RDA	-	50,000	50,000	62,000
Transfer from Cemetery Fund	-	8,000	8,000	8,000
Transfer from Parkway Care Fund	127,000	-	-	40,000
Transfer from Secondary Water	-	730	730	-
Total Trans. From Other Funds	181,060	58,730	58,730	110,000
Total Revenue	\$ 15,881,488	\$ 18,303,471	\$ 18,154,859	\$ 18,716,347

General Fund Expenditures

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Executive				
Executive	\$ 707,142	\$ 796,893	\$ 740,677	\$ 1,161,596
Chief Financial Officer	409,134	637,370	622,440	787,475
Legal	323,273	205,311	201,808	174,842
Administrative Services				
Finance & Admin Services Admin	-	160,697	152,573	192,159
Human Resources	-	126,155	125,835	175,641
Administrative Services	651,123	533,458	517,510	570,708
Finance	335,739	298,532	296,196	308,063
Information Services	316,542	475,830	475,420	641,370
Fleet	129,417	493,611	493,611	314,782
Economic & Development Services				
Economic & Development Administration	159,155	192,279	191,429	173,467
Development Services	1,091,358	1,177,958	1,176,516	985,968
Parks & Recreation Administration	-	-	-	169,615
Senior Programs	-	-	-	89,366
Recreation	414,329	757,792	742,212	555,128
Parks	660,035	628,854	633,354	824,748
Memorial Park	-	-	-	31,158
Public Safety				
Public Safety Admin	819,885	1,069,912	1,067,761	800,241
Homeland Security	-	-	-	234,814
Police	2,443,474	2,705,916	2,704,973	2,998,426
Fire	2,252,677	2,433,419	2,426,043	2,670,861
Court	264,865	310,391	310,299	285,681
Ordinance Enforcement	-	262,036	260,924	240,059
Operations				
Public Services Administration	792,945	474,900	465,700	411,335
Engineering	554,552	694,211	689,461	899,910
Streets	802,977	823,860	816,771	1,197,789
Facilities	242,859	412,698	411,958	465,419
Total Operating Expenditures	13,371,481	15,672,083	15,523,471	17,360,621
Transfers				
Transfer to Debt Service Fund	1,731,426	650,091	650,091	563,199
Transfer to Historic Preservation Fund	-	3,000	3,000	3,000
Transfer to Street lighting	30,000	-	-	366,612
Transfer to CIP Fund	603,000	441,433	441,433	-
Transfer to Capital Facilities Fund	58,352	-	-	-
Transfer to Capital Equipment Fund	83,360	1,019,479	1,019,479	72,915
Transfer to Recreation Center	-	517,385	517,385	350,000
Transfer to Reserve	-	-	-	-
Total Transfers	2,510,007	2,631,388	2,631,388	1,355,726
Total Expenditures	\$ 15,881,488	\$ 18,303,471	\$ 18,154,859	\$ 18,716,347

Operating Transfers Out

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Transfers Out				
Transfer to Debt Service Fund	\$ 1,731,426	\$ 650,091	\$ 650,091	\$ 563,199
Transfer to Historic Preservation Fund	-	3,000	3,000	3,000
Transfer to Street Lighting	30,000	-	-	366,612
Transfer to CIP Fund	603,000	441,433	441,433	-
Transfer to Capital Facilities Fund	58,352	-	-	-
Transfer to Capital Equipment Fund	83,360	1,019,479	1,019,479	72,915
Transfer to Recreation Fund	-	517,385	517,385	350,000
Transfer to Cemetery Perpetual Care Fund	3,869	-	-	-
Transfer to Reserve	366,757	-	-	-
Total Operating Transfers Out	\$ 2,876,764	\$ 2,631,388	\$ 2,631,388	\$ 1,355,726

Executive Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 246,026	\$ 256,233	\$ 256,233	\$ 432,501
Part Time	-	-	-	6,000
Council Members	64,198	65,186	65,186	66,482
Vehicle Allowance	6,400	7,200	7,200	7,200
Retirement	59,040	65,543	65,543	104,670
Insurance	23,908	40,686	40,686	55,819
Workers Compensation	6,741	7,222	7,222	9,687
Salaries, Wages & Benefits	406,313	442,070	442,070	682,359
Operating Expenditures				
Books Subscriptions & Memberships	25,962	29,049	20,000	29,049
Office Supplies	4,916	7,080	4,500	7,080
Printing	1,887	4,000	-	4,000
Equipment Supplies	7,390	7,183	7,183	7,183
Equipment Repairs	-	1,000	-	1,000
Training	10,871	16,814	13,000	16,814
Public Excellence Certificate Series	74	1,000	1,000	1,000
Citizen Academy	-	1,000	-	1,000
Meeting Supplies	2,749	3,000	2,000	3,000
Council Expense	6,760	6,000	6,000	6,000
Performance Incentives	8,701	8,400	8,400	8,400
Professional & Technical Services	17,388	27,643	20,000	27,643
Consulting Services	21,271	50,630	45,000	70,000
Legal Fees*	2,217	-	-	-
Uniforms	130	500	500	500
Mileage Reimbursement	220	500	200	500
Sick Leave Incentive**	47,725	-	-	-
Chamber of Commerce	25,000	25,000	25,000	25,000
Staff Holiday Fund***	19,992	-	-	-
Handicap Accessibility	-	5,200	5,000	5,200
Community Beautification Program	15,271	20,000	10,000	20,000
Volunteer Recognition Dinner***	3,238	-	-	-
Community Activities	7,305	9,000	9,000	9,000
Youth Council	-	1,000	1,000	4,710
Special Projects	-	40,000	40,000	50,000
Augason Settlement	-	15,500	15,500	15,500
Personnel Claims	-	-	-	86,658
Contingency	71,762	75,324	65,324	80,000
Operating Expenditures	300,829	354,823	298,607	479,237
Total Expenditures	\$ 707,142	\$ 796,893	\$ 740,677	\$ 1,161,596

- * Move to Legal
- ** Moved to Chief Financial Officer
- *** Moved to Recreation

Chief Financial Officer Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 99,261	\$ 164,103	\$ 164,103	\$ 162,529
Retirement	21,574	34,838	34,838	34,729
Insurance	(9,003)	32,557	32,557	37,279
Workers Compensation	259	366	366	423
Salaries, Wages & Benefits	112,091	231,864	231,864	234,960
Operating Expenditures				
Books Subscriptions & Memberships	646	810	810	810
Office Supplies	176	350	350	427
Printing	-	100	75	100
Equipment Supplies	60	2,700	1,500	700
Equipment Repairs	-	200	-	200
Training	2,246	4,100	4,100	7,000
Education Assistance	-	-	-	1,500
Professional & Technical Services	9,000	6,000	8,000	6,000
GIS System Maintenance	-	19,108	19,108	-
Audit Services	14,400	14,900	14,400	16,000
Sick Leave Incentive*	-	52,233	52,233	82,958
Surety Bonds	2,575	3,900	5,000	4,100
Claims & Losses	21,501	20,000	20,000	20,000
Liability Insurance	164,673	159,775	150,000	182,720
Property Insurance	81,766	121,330	115,000	130,000
Contingency	-	-	-	100,000
Total Operating Expenditures	297,043	405,506	390,576	552,515
Total Expenditures	\$ 409,134	\$ 637,370	\$ 622,440	\$ 787,475

* Moved from Executive

Legal Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 243,044	\$ 130,464	\$ 130,464	\$ 105,634
Retirement	33,900	27,712	27,712	21,898
Insurance	25,776	14,487	14,487	11,008
Workers Compensation	2,815	2,417	2,417	2,494
Salaries, Wages & Benefits	305,535	175,080	175,080	141,034
Operating Expenditures				
Books Subscriptions & Memberships	5,951	5,951	5,000	5,951
Office Supplies	417	420	428	420
Equipment Supplies	317	317	100	317
Training	3,186	3,186	2,200	3,186
Professional & Technical Services	2,357	2,357	1,000	2,357
Legal Fees	3,543	18,000	18,000	18,000
Witness Fees	1,967	-	-	-
Contingency	-	-	-	3,577
Total Operating Expenditures	17,738	30,231	26,728	33,808
Total Expenditures	\$ 323,273	\$ 205,311	\$ 201,808	\$ 174,842

Finance & Administrative Services Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				-
Full Time	\$ -	\$ 102,651	\$ 102,651	\$ 70,864
Retirement	-	21,196	21,196	14,690
Insurance	-	16,509	16,509	10,799
Workers Compensation	-	267	267	184
Salaries, Wages & Benefits	-	140,623	140,623	96,537
Operating Expenditures				
Books Subscriptions & Memberships	-	800	700	800
Office Supplies	-	200	200	200
Printing	-	100	100	100
Equipment Supplies	-	2,250	1,200	2,250
Equipment Repairs	-	100	100	100
Training	-	3,000	3,500	3,000
Meeting Supplies	-	150	150	150
Cell Phones & Pagers	-	5,474	6,000	5,474
Natural Gas *	-	-	-	18,000
Electricity *	-	-	-	38,000
Sewer *	-	-	-	400
Performance Incentives	-	-	-	750
Consulting Services	-	3,000	-	3,000
Contingency	-	5,000	-	23,398
Total Operating Expenditures	-	20,074	11,950	95,622
Total Expenditures	\$ -	\$ 160,697	\$ 152,573	\$ 192,159

* Moved from Administrative Services

Human Resources Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ -	\$ 72,531	\$ 72,531	\$ 107,920
Retirement	-	15,036	15,036	22,130
Insurance	-	17,104	17,104	16,764
Workers Compensation	-	189	189	281
Salaries, Wages & Benefits	-	104,860	104,860	147,095
Operating Expenditures				
Books Subscriptions & Memberships	-	900	1,126	1,675
Office Supplies	-	1,000	1,300	1,617
Benefits Committee Supplies	-	1,000	710	1,000
Printing	-	150	-	150
Equipment Supplies	-	665	357	2,006
Training	-	480	432	1,555
Meeting Supplies	-	400	400	1,050
Employee Recognition	-	6,600	6,600	6,710
Birthday Cards	-	1,550	1,550	2,230
Drug Testing & Employee Assistance	-	8,500	8,500	10,503
Mileage Reimbursement	-	50	-	50
Total Operating Expenditures	-	21,295	20,975	28,546
Total Expenditures	\$ -	\$ 126,155	\$ 125,835	\$ 175,641

Administrative Services

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 214,323	\$ 226,602	\$ 226,602	\$ 290,171
Part Time	15,816	16,362	16,362	-
Overtime	38	-	-	-
Retirement	43,716	48,016	48,016	57,595
Insurance	67,068	29,956	29,956	73,387
Workers Compensation	605	908	908	1,736
Salaries, Wages & Benefits	341,566	321,844	321,844	422,889
Operating Expenditures				
Books Subscriptions & Memberships	1,804	2,000	1,500	1,385
Office Supplies	3,460	3,849	2,063	3,849
FOCUS Newsletter	12,768	12,000	11,611	14,400
SELT Supplies	670	-	-	-
Garden Club	548	-	-	-
Printing	6,463	6,860	6,478	8,270
Copy Paper & Stationary	7,299	10,000	8,168	10,000
Copier Maintenance Agreement	8,634	-	-	-
Postage	60,931	64,000	54,837	64,000
Equipment Supplies	3,164	1,040	451	1,040
Equipment Repairs	-	250	-	300
Training	3,901	3,415	3,144	3,875
Meeting Supplies	583	825	45	300
Election Expense	20,654	-	-	20,000
Legal Advertising	14,355	15,000	14,441	20,000
Cell Phones & Pagers ***	53,346	-	-	-
Telephones **	45,627	37,000	37,000	-
Natural Gas *	16,614	15,000	17,000	-
Electricity *	47,982	39,500	38,000	-
Sewer *	304	400	500	-
Uniforms	325	275	200	200
Mileage Reimbursement	125	200	228	200
Total Operating Expenditures	309,557	211,614	195,666	147,819
Total Expenditures	\$ 651,123	\$ 533,458	\$ 517,510	\$ 570,708

* Moved to Finance & Administrative Services

** Moved to Information Services

*** Moved to Various Departments

Finance Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 221,093	\$ 165,052	\$ 165,052	\$ 169,912
Retirement	40,371	32,589	32,589	34,480
Insurance	48,497	38,817	38,817	36,235
Workers Compensation	862	429	429	442
Salaries, Wages & Benefits	310,823	236,887	236,887	241,069
Operating Expenditures				
Books Subscriptions & Memberships	2,287	1,985	1,700	1,320
Office Supplies	1,702	1,800	1,700	2,270
Printing	2,867	3,395	3,200	3,700
Copier Maintenance Agreements	-	9,770	8,420	9,974
Copier Operating Leases	-	23,916	22,894	24,612
Equipment Supplies	4,209	500	250	500
Equipment Repairs	180	500	460	500
Training	3,274	3,405	3,405	4,820
Education Assistance	-	4,914	4,914	6,778
Mileage Reimbursement	-	120	30	120
Bank Service Charges	10,397	11,340	12,336	12,400
Total Operating Expenditures	24,916	61,645	59,309	66,994
Total Expenditures	\$ 335,739	\$ 298,532	\$ 296,196	\$ 308,063

Information Services Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 138,297	\$ 175,684	\$ 175,684	\$ 278,133
Retirement	25,463	35,402	35,402	56,331
Insurance	24,628	46,717	46,717	59,293
Workers Compensation	559	902	902	1,293
Salaries, Wages & Benefits	188,947	258,705	258,705	395,050
Operating Expenditures				
Office Supplies	927	2,000	2,000	1,400
Equipment Supplies	7,857	17,110	16,850	5,300
Training	2,548	5,000	5,000	6,500
Telephones *	-	-	-	37,000
Communication Services	23,388	29,150	29,000	35,950
Software Maintenance	60,732	64,905	64,905	65,850
Software Licensing	715	25,000	25,000	16,000
System Maintenance	5,138	5,000	5,000	7,000
Misc Software Tools	2,949	3,500	3,500	750
Misc System Implementation	2,814	1,000	1,000	4,000
CDPD Air Time	-	41,160	41,160	43,320
Printing Systems	779	-	-	-
Servers	7,085	8,500	8,500	16,250
Computer Workstations	-	4,800	4,800	-
Software Upgrades	3,466	-	-	6,000
Power Protection	1,448	1,000	1,000	1,000
Operating Expenditures	119,846	208,125	207,715	246,320
Capital Acquisitions				
E Government	7,749	9,000	9,000	-
Capital Acquisitions	7,749	9,000	9,000	-
Total Expenditures	\$ 316,542	\$ 475,830	\$ 475,420	\$ 641,370

* Moved from Administrative Services

Fleet Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 76,072	\$ 107,219	\$ 107,219	\$ 112,288
Retirement	14,350	21,872	21,872	22,935
Insurance	17,864	32,196	32,196	3,796
Workers Compensation	1,796	2,532	2,532	2,651
Salaries, Wages & Benefits	110,082	163,819	163,819	141,670
Operating Expenditures				
Books Subscriptions & Memberships	1,895	1,700	1,700	1,300
Office Supplies	584	350	350	350
Equipment Supplies	5,380	20,300	20,300	8,450
Equipment Repairs	-	5,350	5,350	4,700
Training	3,699	3,700	3,700	3,200
Uniforms	494	1,200	1,200	1,900
Gas & Oil *	-	171,024	171,024	11,892
Vehicle Maintenance	5,161	124,168	124,168	138,700
Small Tools	2,122	2,000	2,000	2,620
Operating Expenditures	19,335	329,792	329,792	173,112
Total Expenditures	\$ 129,417	\$ 493,611	\$ 493,611	\$ 314,782

* Moved to Various Departments

** Vehicle Maintenance was consolidated in Fleet starting FY 05

Economic & Development Administration

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 112,318	\$ 121,385	\$ 121,385	\$ 107,912
Vehicle Allowance	-	5,400	5,400	5,400
Retirement	23,579	25,941	25,941	23,373
Insurance	11,088	15,514	15,514	11,001
Workers Compensation	1,843	2,636	2,636	2,676
Salaries, Wages & Benefits	148,828	170,876	170,876	150,362
Operating Expenditures				
Books Subscriptions & Memberships	545	500	650	800
Office Supplies	482	700	300	500
Printing	105	135	135	235
Advertising	-	-	-	500
Equipment Supplies	788	700	700	700
Equipment Repairs	2,420	350	350	400
Training	4,528	5,000	4,100	5,000
Meeting Supplies	135	1,150	450	400
Education Reimbursement	-	-	-	8,000
Cell Phones	-	12,868	13,868	570
Performance Incentives	1,324	-	-	2,000
Contingency	-	-	-	4,000
Total Operating Expenditures	10,327	21,403	20,553	23,105
Total Expenditures	\$ 159,155	\$ 192,279	\$ 191,429	\$ 173,467

Development Services Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 712,195	\$ 788,887	\$ 788,887	\$ 627,471
Overtime	559	2,000	2,000	1,000
Contracted Labor	-	11,428	11,428	-
On Call Pay	-	100	100	-
Retirement	132,498	162,594	162,594	130,320
Insurance	186,953	163,048	163,048	133,063
Workers Compensation	11,109	10,243	10,243	7,894
Salaries, Wages & Benefits	1,043,314	1,138,300	1,138,300	899,748
Operating Expenditures				
Books Subscriptions & Memberships	3,139	4,595	4,106	14,621
Office Supplies	6,286	5,950	5,862	7,867
Printing	4,798	800	782	1,560
Advertising			-	2,100
Equipment Supplies	3,373	1,200	1,200	4,342
Equipment Repairs	1,140	350	950	2,540
Training	11,525	13,775	13,448	20,690
Cell Phones		-	-	4,918
Professional & Technical Services	2,230	3,300	2,500	4,800
Gas	6,827		-	2,902
Uniforms	1,875	4,300	3,980	4,445
Contingency			-	8,635
Planning Commission	6,851	5,200	5,200	5,800
Historical Production			-	1,000
800 Mhz Radio Air Time		188	188	-
Total Operating Expenditures	48,044	39,658	38,216	86,220
Total Expenditures	\$ 1,091,358	\$ 1,177,958	\$ 1,176,516	\$ 985,968

Parks & Recreation Administration Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ -	\$ -	\$ -	\$ 107,404
Part Time	-	-	-	-
Overtime	-	-	-	-
Retirement	-	-	-	22,264
Insurance	-	-	-	15,111
Workers Compensation	-	-	-	1,929
Salaries, Wages & Benefits	-	-	-	146,708
Operating Expenditures				
Books Subscriptions & Memberships	-	-	-	390
Office Supplies	-	-	-	2,100
Equipment Supplies	-	-	-	2,500
Training	-	-	-	8,075
Professional & Technical Services	-	-	-	-
Telephones	-	-	-	7,728
Uniforms	-	-	-	480
Gas	-	-	-	1,634
Operating Expenditures	-	-	-	22,907
Total Expenditures	\$ -	\$ -	\$ -	\$ 169,615

Senior Programs Budget *

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ -	\$ -	\$ -	\$ 45,286
Part Time	-	-	-	6,334
Retirement	-	-	-	6,400
Insurance	-	-	-	10,554
Workers Compensation	-	-	-	858
Salaries, Wages & Benefits	-	-	-	69,432
Operating Expenditures				
Books Subscriptions & Memberships	-	-	-	75
Office Supplies	-	-	-	1,916
Equipment Supplies	-	-	-	1,120
Equipment Rental	-	-	-	2,078
Facility Repair & Maintenance	-	-	-	500
Training	-	-	-	390
Professional & Technical	-	-	-	4,125
Uniforms	-	-	-	230
Senior Citizen Home Improvements	-	-	-	9,500
Total Operating Expenditures	-	-	-	19,934
Total Expenditures	\$ -	\$ -	\$ -	\$ 89,366

* An additional Amount is spent for Seniors under the CDBG budget of \$56,000. Refer to page 33

Recreation Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 173,706	\$ 338,572	\$ 338,572	\$ 200,992
Part Time		11,000	11,000	11,000
Overtime	460	1,000	1,000	2,000
Retirement	31,835	75,474	75,474	46,220
Insurance	42,031	79,405	79,405	44,477
Workers Compensation	3,690	6,739	6,739	5,018
Salaries, Wages & Benefits	251,722	512,190	512,190	309,707
Operating Expenditures				
Books Subscriptions & Memberships	815	1,150	850	70
Office Supplies	4,512	4,225	4,032	290
Garden Club	-	900	900	900
Program Supplies	-	12,704	12,063	-
Equipment Supplies	26,101	3,500	3,693	-
Equipment Repairs	480	3,300	562	-
Equipment Rental	-	780	700	-
Facility Repair & Maintenance	5,120	7,800	5,081	-
Training	6,505	8,500	8,500	780
Professional & Technical Services	-	-	3,031	-
Education Assistance	-	750	-	-
Telephones	2,423	1,365	1,365	1,800
Natural Gas	6,530	4,085	4,085	4,085
Electricity	6,882	1,700	2,263	70,000
Sewer	2,071	850	2,601	-
Uniforms	2,300	1,200	1,200	360
Advertising	-	1,500	1,500	-
Gas & Oil	387	-	-	-
Small Tools	763	1,000	500	-
Weed Control	-	250	-	-
Staff Holiday Fund	-	24,000	19,180	13,300
Employee Holiday Breakfast	-	-	-	290
Employee Summer Picnic	-	1,000	1,275	1,000
Volunteer Recognition Dinner	-	5,000	2,687	2,815
City Float	12,000	15,725	12,225	15,725
Historical Committee	3,220	-	-	-
Miss South Jordan Pageant	3,730	9,415	9,415	9,348
Main Street Activities	-	40,000	37,411	16,540
4th of July Activities	-	-	-	10,750
Holiday Tree Lighting	-	-	-	5,950
Easter Egg Hunt	-	-	-	1,390
Country Fest	47,830	63,176	63,176	56,717
Arts Council	30,938	31,727	31,727	33,311
Operating Expenditures	162,607	245,602	230,022	245,421
Total Expenditures	\$ 414,329	\$ 757,792	\$ 742,212	\$ 555,128

Parks Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Adopted Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 339,572	\$ 269,670	\$ 269,670	\$ 353,565
Part Time	-	67,400	67,400	81,000
Overtime	1,482	1,000	1,000	2,300
On Call Pay	-	2,000	2,000	2,600
Retirement	60,690	63,394	63,394	82,306
Insurance	95,054	75,086	75,086	86,913
Workers Compensation	7,993	8,366	8,366	10,410
Salaries, Wages & Benefits	504,791	486,916	486,916	619,094
Operating Expenditures				
Books Subscriptions & Memberships	-	-	-	105
Office Supplies	533	1,175	1,175	1,200
Equipment Supplies	11,274	10,811	10,811	22,960
Equipment Repairs	12,934	3,300	3,300	2,000
Equipment Rental	604	1,000	1,000	1,500
Facility Repair & Maintenance	35,490	37,000	37,000	21,381
Training	4,428	6,000	6,000	3,450
Telephones	218	400	400	-
Electricity	37,451	31,002	31,002	31,000
Sewer	-	-	-	3,335
Fertilizer, Herbicide & Pesticide	-	-	-	35,387
Fleet Lease	-	-	-	6,000
Flags & Flag Poles	-	-	-	1,600
Professional & Technical Services	-	-	-	-
Uniforms	3,376	6,350	6,350	8,275
Gas	14,570	-	-	13,461
Small Tools	2,270	2,500	2,500	10,000
Weed Control	30,585	36,500	36,500	
Landscaping	1,511	5,900	10,400	44,000
Total Operating Expenditures	155,244	141,938	146,438	205,654
Total Expenditures	\$ 660,035	\$ 628,854	\$ 633,354	\$ 824,748

Memorial Park (Cemetery) Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Adopted Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ -	\$ -	\$ -	\$ 13,981
Overtime	-	-	-	200
Retirement	-	-	-	1,519
Insurance	-	-	-	1,951
Workers Compensation	-	-	-	302
Salaries, Wages & Benefits	-	-	-	17,953
Operating Expenditures				
Office Supplies	-	-	-	150
Equipment Supplies	-	-	-	2,000
Equipment Repairs	-	-	-	500
Equipment Rental	-	-	-	500
Facility Repair & Maintenance	-	-	-	4,000
Telephones	-	-	-	400
Electricity	-	-	-	500
Uniforms	-	-	-	150
Weed Control	-	-	-	1,005
Landscaping	-	-	-	4,000
Operating Expenditures	-	-	-	13,205
Total Expenditures	\$ -	\$ -	\$ -	\$ 31,158

Public Safety Administration Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 339,838	\$ 382,125	\$ 382,125	\$ 295,880
Part Time	-	-	-	16,784
Overtime	-	7,294	7,294	7,294
On Call Pay	-	-	-	2,579
Vehicle Allowance	5,200	6,000	6,000	6,000
Retirement	67,332	73,858	73,858	66,497
Insurance	51,757	71,266	71,266	46,999
Workers Compensation	7,583	8,661	8,661	6,508
Salaries, Wages & Benefits	471,710	549,204	549,204	448,541
Operating Expenditures				
Books Subscriptions & Memberships	4,154	9,967	9,900	9,842
Office Supplies	4,073	6,040	5,900	2,900
Printing	960	1,245	1,200	1,325
Equipment Supplies	2,160	360	300	2,560
LLEG Grant	8,365	-	-	-
Training	6,022	9,591	9,000	9,541
Meeting Supplies	99	150	140	300
Cell Phones & Pagers	-	18,504	20,500	17,916
Performance Incentives	1,640	-	-	-
Professional & Technical Services	853	3,230	2,900	7,130
Legal Defender	-	14,000	12,000	9,050
Witness Fees	-	8,000	7,000	3,386
Uniforms	579	2,550	2,550	2,440
Community Education Program	4,101	5,138	5,000	4,385
VECC	153,976	182,779	184,013	203,000
CDPD Air Time	46,810	-	-	-
800 Mhz Radio Air Time	32,369	35,000	34,000	37,800
Court Technology Grant	-	3,575	3,575	-
SLA Grant	-	3,593	3,593	-
CERT Grant	1,251	3,018	3,018	-
Edward Byrne Grant	-	10,031	10,031	-
Victim Advocate Donations	-	490	490	-
Community Projects-Misc Donations	-	1,500	1,500	-
Highway Safety Grant	25,490	352	352	-
Homeland Security Grant	55,273	201,031	201,031	-
Grant Match	-	-	-	40,125
Bike Helmet	-	564	564	-
Total Operating Expenditures	348,175	520,708	518,557	351,700
Total Expenditures	\$ 819,885	\$ 1,069,912	\$ 1,067,761	\$ 800,241

Emergency Management (Homeland Security)

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	-	-	-	120,270
Overtime	-	-	-	8,500
Retirement	-	-	-	22,892
Insurance	-	-	-	21,071
Workers Compensation	-	-	-	3,192
Salaries, Wages & Benefits	-	-	-	175,925
Operating Expenditures				
Books Subscriptions & Memberships	-	-	-	460
Office Supplies	-	-	-	2,500
Printing	-	-	-	
Equipment Supplies	-	-	-	8,820
Training	-	-	-	7,375
Cell Phones & Pagers	-	-	-	6,084
Professional & Technical Services	-	-	-	17,380
Administrative Charges	-	-	-	10,020
Uniforms	-	-	-	4,625
Community Education Program	-	-	-	1,625
Total Operating Expenditures	-	-	-	58,889
Total Expenditures	\$ -	\$ -	\$ -	\$ 234,814

Police Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 1,449,706	\$ 1,662,301	\$ 1,662,301	\$ 1,867,576
Part Time	41,904	33,962	33,962	12,716
Crossing Guards	53,330	50,000	50,000	61,586
Overtime	50,393	35,000	35,000	24,500
On Call Pay	2,810	2,900	2,900	2,900
Retirement	287,083	352,110	352,110	394,080
Insurance	332,141	428,709	428,709	431,877
Workers Compensation	32,620	36,191	36,191	39,493
Salaries, Wages & Benefits	2,249,987	2,601,173	2,601,173	2,834,728
Operating Expenditures				
Printing	4,394	5,350	4,500	5,000
Equipment Supplies	36,075	14,091	15,500	8,626
Training	18,575	18,975	21,000	16,075
Professional & Technical Services	11,435	12,500	11,000	12,500
Uniforms	29,271	36,127	36,500	34,495
Gas	53,045	-	-	60,342
Vehicle Maintenance	29,095	-	-	-
Animal Control	5,797	-	-	-
Community Education Program	1,345	-	-	-
Confidential Expenditures	723	2,500	1,500	2,500
Evidence	1,490	4,000	2,500	2,500
K-9	2,242	3,200	4,000	5,510
Swat Team	-	4,000	3,500	7,850
Investigations	-	4,000	3,800	8,300
Books Subscriptions & Memberships	-	-	-	-
Office Supplies	-	-	-	-
Facility Repair & Maintenance	-	-	-	-
Education Assistance	-	-	-	-
DARE Expenses	-	-	-	-
Grants	-	-	-	-
Total Operating Expenditures	193,487	104,743	103,800	163,698
Total Expenditures	\$ 2,443,474	\$ 2,705,916	\$ 2,704,973	\$ 2,998,426

Fire Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 1,411,932	\$ 1,482,469	\$ 1,482,469	\$ 1,762,423
Overtime	34,150	40,400	40,400	33,971
Retirement	224,439	243,256	243,256	291,018
Insurance	271,500	348,178	348,178	371,024
Workers Compensation	40,126	42,140	42,140	49,868
Salaries, Wages & Benefits	1,982,147	2,156,443	2,156,443	2,508,304
Operating Expenditures				
Printing	936	1,050	1,000	1,200
Equipment Supplies	6,874	6,303	6,200	3,500
Station Supplies-Durable	995	1,300	1,250	1,600
Station Supplies-Consumable	4,196	6,360	6,300	5,680
Equipment Repairs	7,151	8,340	8,200	6,050
Facility Repair & Maintenance	6,662	7,350	7,250	8,280
Training	18,393	23,480	23,300	17,000
Telephones	3,783	4,000	2,000	4,000
Natural Gas	13,281	10,400	12,000	10,400
Electricity	12,055	13,758	7,000	13,758
Sewer	408	416	500	416
Professional & Technical Services	19,315	19,905	19,900	22,232
Uniforms	9,753	15,327	15,200	14,511
Gas	10,811	-	-	14,978
Small Tools	-	2,537	2,450	1,200
Medical Supplies	31,162	21,000	21,900	20,990
Protective Clothing	13,864	13,960	13,800	13,322
SCBA Supplies & Repairs	4,873	7,190	7,100	1,940
EMS Grant	14,017	13,478	13,478	-
EOC Grant	12,104	1,500	1,500	-
FEMA Grant	64,451	97,872	97,872	-
Apparatus Maintenance & Repairs	15,446	1,450	1,400	1,500
Total Operating Expenditures	270,530	276,976	269,600	162,557
Total Expenditures	\$ 2,252,677	\$ 2,433,419	\$ 2,426,043	\$ 2,670,861

Court Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 152,952	\$ 179,569	\$ 179,569	\$ 174,990
Part Time	22,104	4,809	4,809	-
Retirement	31,500	36,777	36,777	35,657
Insurance	41,442	57,601	57,601	42,546
Workers Compensation	1,444	1,787	1,787	1,906
Salaries, Wages & Benefits	249,442	280,543	280,543	255,099
Operating Expenditures				
Books Subscriptions & Memberships	1,226	1,500	900	1,500
Office Supplies	2,822	3,000	3,000	3,500
Printing	775	1,250	900	1,250
Equipment Supplies	74	250	50	1,002
Equipment Repairs	-	250	50	500
Training	2,706	5,100	4,800	5,400
Professional & Technical Services	338	1,340	700	1,340
Jury Expenses	473	4,308	1,100	1,600
Legal Defender	5,606	8,000	15,600	10,000
Witness Fees	611	4,000	1,900	2,200
Uniforms	792	250	240	1,040
Gas	-	-	-	1,250
800 Mhz Radio Air Time	-	600	516	-
Total Operating Expenditures	15,423	29,848	29,756	30,582
Total Expenditures	\$ 264,865	\$ 310,391	\$ 310,299	\$ 285,681

Ordinance Enforcement Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ -	\$ 166,482	\$ 166,482	\$ 148,629
Overtime	-	-	-	2,800
On Call Pay	-	2,800	2,800	1,213
Retirement	-	33,994	33,994	31,005
Insurance	-	38,816	38,816	37,780
Workers Compensation	-	3,642	3,642	3,604
Salaries, Wages & Benefits	-	245,734	245,734	225,031
Operating Expenditures				
Equipment Supplies	-	-	-	2,570
Training	-	2,000	1,600	2,631
Uniforms	-	2,100	4,500	3,800
Gas	-	-	-	2,487
CDPD Expenses	-	-	-	1,200
800 Mhz Radio Air Time	-	1,342	2,100	2,340
Animal Control	-	4,611	1,290	-
Vehicle Upgrades	-	6,249	5,700	-
Total Operating Expenditures	-	16,302	15,190	15,028
Total Expenditures	\$ -	\$ 262,036	\$ 260,924	\$ 240,059

Public Services Administration Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 364,687	\$ 311,595	\$ 311,595	\$ 197,166
Vehicle Allowance	21,000	600	600	-
Retirement	65,734	52,252	52,252	40,873
Insurance	42,927	46,756	46,756	26,024
Workers Compensation	6,196	4,285	4,285	4,040
Salaries, Wages & Benefits	500,544	415,488	415,488	268,103
Operating Expenditures				
Books Subscriptions & Memberships	814	668	668	2,600
Office Supplies	2,389	2,000	2,000	3,000
Printing	-	200	200	200
Copier Maintenance Leases	17,581	-	-	-
Equipment Supplies	2,242	3,218	1,718	14,000
Equipment Repairs	-	-	-	-
Training	3,778	7,500	6,000	9,500
Performance Incentives	9,256	-	-	3,000
Meeting Supplies	64	-	-	-
Cell Phones & Pagers	-	20,476	20,476	20,476
Professional & Technical Services	349	200	-	8,200
Consulting Services	64,877	15,000	13,000	14,500
Drug Testing & Employee Assistance	8,447	-	-	-
Uniforms	-	150	150	650
Gas	3,443	-	-	-
Vehicle Expense	23,957	-	-	-
Contingency	61,152	10,000	6,000	49,406
Total Operating Expenditures	198,349	59,412	50,212	125,532
Capital Acquisitions				
Equipment	94,052	-	-	-
Software	-	-	-	17,700
Total Equipment	94,052	-	-	17,700
Total Expenditures	\$ 792,945	\$ 474,900	\$ 465,700	\$ 411,335

Engineering Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 346,642	\$ 442,788	\$ 442,788	\$ 567,121
Retirement	63,152	90,922	90,922	116,907
Insurance	26,995	84,442	84,442	106,348
Workers Compensation	7,537	9,229	9,229	11,968
Salaries, Wages & Benefits	444,326	627,381	627,381	802,344
Operating Expenditures				
Books Subscriptions & Memberships	2,512	2,410	2,041	3,610
Office Supplies	3,317	3,970	4,705	3,730
Printing	-	-	-	-
Equipment Supplies	554	350	575	3,300
Equipment Repairs	317	500	304	500
Training	5,044	9,500	9,213	16,105
Uniforms	1,200	-	-	1,835
Gas	300	-	-	5,016
Contingency	-	-	-	5,600
Cell Phones	-	-	-	6,720
Telephones	7,333	10,000	18,592	18,600
Natural Gas	8,421	7,000	11,635	11,650
Electricity	15,631	17,000	9,456	9,500
Sewer	187	500	254	500
Performance Incentives	960	600	289	900
GIS System Maintenance	61,150	-	-	-
Professional & Technical Services	3,300	15,000	5,016	10,000
Total Operating Expenditures	110,226	66,830	62,080	97,566
Total Expenditures	\$ 554,552	\$ 694,211	\$ 689,461	\$ 899,910

Streets Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 296,361	\$ 325,951	\$ 325,951	\$ 378,072
Part Time	-	-	-	-
Overtime	7,395	7,500	7,500	7,500
On Call Pay	150	-	-	1,000
Retirement	57,851	67,206	67,206	83,052
Insurance	72,262	79,686	79,686	90,515
Workers Compensation	7,176	7,462	7,462	8,561
Salaries, Wages & Benefits	441,195	487,805	487,805	568,700
Operating Expenditures				
Books Subscriptions & Memberships	518	1,155	1,155	1,155
Office Supplies	-	-	-	6,800
Equipment Supplies	61,682	49,100	49,100	54,100
Equipment Repairs	24,203	2,500	2,500	29,000
Equipment Rental	171	1,000	1,000	1,000
Facility Repair & Maintenance	1,543	6,500	5,500	2,000
Training	7,378	6,300	6,300	6,300
Professional & Technical Services	164	1,000	-	500
Uniforms	2,771	5,000	4,600	4,000
Gas	23,317	-	-	45,034
Small Tools	1,613	4,500	4,500	3,500
Weed Control	1,277	3,500	3,500	1,500
Transportation Improvements	50,685	90,000	90,000	307,000
Snow Removal	58,056	38,000	33,311	39,610
Crack Sealing	19,470	20,000	20,000	18,000
Street Striping	16,606	30,500	30,500	24,890
Street Signs	33,443	37,000	37,000	35,700
Sidewalk Repairs	43,025	40,000	40,000	49,000
Signal Maintenance	15,860	-	-	
Total Operating Expenditures	361,782	336,055	328,966	629,089
Total Expenditures	\$ 802,977	\$ 823,860	\$ 816,771	\$ 1,197,789

Facilities Budget

Expenditures	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Salaries, Wages & Benefits				
Full Time	\$ 126,254	\$ 204,165	\$ 204,165	\$ 222,126
Overtime	1,348	1,200	1,200	1,200
Retirement	24,181	41,595	41,595	45,261
Insurance	36,600	65,028	65,028	74,557
Workers Compensation	3,028	4,822	4,822	5,273
Salaries, Wages & Benefits	191,411	316,810	316,810	348,417
Operating Expenditures				
Books Subscriptions & Memberships	192	600	400	600
Office Supplies	342	200	200	200
Equipment Supplies	22,314	38,350	38,350	32,350
Equipment Repairs	2,234	3,250	2,750	6,250
Facility Repair & Maintenance	15,503	20,600	20,600	33,634
Training	2,600	3,950	3,910	3,950
Professional & Technical Services	4,340	12,588	12,588	18,588
Uniforms	1,603	2,350	2,350	2,000
Gas	2,320	-	-	3,654
Telephones	-	-	-	1,776
Signal Maintenance	-	14,000	14,000	14,000
Operating Expenditures	51,448	95,888	95,148	117,002
Total Expenditures	\$ 242,859	\$ 412,698	\$ 411,958	\$ 465,419

Historical Preservation Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Book Sales	\$ 1,574	\$ 500	\$ 700	\$ 500
Donations	20	500	-	500
Interest	336	300	500	300
Transfer from General Fund	-	3,000	3,000	3,000
Use of Fund Balance	-	300	400	300
Total Revenues	1,930	4,600	4,600	4,600

Expenditures

Miscellaneous Expenditures	1,006	4,600	4,600	4,600
Addition to Fund Balance	924	-	-	-
Total Expenditures	\$ 1,930	\$ 4,600	\$ 4,600	\$ 4,600

CDBG Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Community Development Block Grant	\$ 63,520	\$ 60,000	\$ 60,000	\$ 60,000
Use of Fund Balance	\$ -	29,950	\$ 29,950	-
Total Revenues	63,520	89,950	89,950	60,000
Salaries, Wages & Benefits				
Full Time	\$ -	\$ 8,542	\$ 8,542	\$ 4,696
Part Time	9,776	20,808	20,808	9,515
Overtime	-	-	-	-
Retirement	761	400	400	728
Insurance	1	-	-	-
Workers Compensation	228	200	200	225
Salaries, Wages & Benefits	10,766	29,950	29,950	15,164
Operating Expenditures				
Road Home	-	-	-	4,000
Electricity	-	-	-	15,996
Kitchen Supplies	-	-	-	2,760
Senior Breakfasts	-	-	-	3,600
Program Supplies	-	-	-	2,730
Handicap Accessibility	-	3,000	3,000	-
Senior Citizens Home Improvements	8,648	12,000	12,000	-
Senior Citizen Programs & Supplies	36,294	14,000	14,000	-
CDBG Administration	-	15,000	15,000	15,750
Utilities	7,812	16,000	16,000	-
Total Operating Expenditures	52,754	60,000	60,000	44,836
Total Expenditures	\$ 63,520	\$ 89,950	\$ 89,950	\$ 60,000

Recreation Programs Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Program Revenues	\$ 69,629	\$ 154,220	\$ 118,720	\$ 142,000
Total Revenue	69,629	154,220	118,720	142,000

Expenditures

Athletics

Youth Baseball - Bingham Baseball	21,624	32,000	29,000	9,049
Adult Softball	14,683	34,720	30,000	27,148
Youth Softball	2,404	16,000	12,000	9,049
Tennis Program	3,937	10,000	7,000	9,049
Youth Soccer	264	3,000	2,000	2,715
Youth Soccer Alliance	-	-	-	9,049
Ute Conference Football	-	2,500	1,500	-
Football Program Bingham Football	-	-	-	9,049
Youth Basketball	-	27,500	5,000	-
Youth T-Ball	-	-	-	9,049
Youth Smart Start	-	-	-	2,715
Youth Programming	-	-	-	-
Youth Special Events	-	-	-	2,715
Youth Camps	-	-	-	2,715
Special Interest Classes	-	-	-	-
Tot Special Interest	-	-	-	2,715
Youth Special Interest	-	-	-	2,715
Adult Special Interest	-	-	-	2,715
Senior Programming	-	-	-	-
Senior Ceramics	-	-	-	2,715
Senior Yoga	-	-	-	4,525
Senior Exercise	-	-	-	4,525
Senior Golf League	-	-	-	4,525
Other Programs	715	10,000	8,000	-
Administrative Charges	-	-	-	13,500
Leisure Guide	12,318	18,500	18,500	11,763
Total Expenditures	55,945	154,220	113,000	142,000

Street Lighting Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Street Lighting Fees	\$ 308,146	\$ 324,000	\$ 324,000	\$ -
Use of Fund Balance	-	13,218	13,218	-
Loan from Parkway Care Fund	-	-	-	800,000
Transfer from General Fund	30,000	-	-	366,612
Total Revenue	338,146	337,218	337,218	1,166,612
Expenditures				
Operating Expenditures				
Street Lighting Electricity	226,857	295,218	295,218	325,612
System Maintenance	14	5,000	5,000	5,000
Administrative Charges	7,950	11,574	11,574	12,153
Total Operating Expenditures	234,821	311,792	311,792	342,765
Other Expenditures				
Contribution to Reserve	13,218	-	-	-
Interest Expense	-	-	-	23,847
Capital Expenditures	90,107	25,426	25,426	800,000
Total Other Expenditures	103,325	25,426	25,426	823,847
Total Expenditures	\$ 338,146	\$ 337,218	\$ 337,218	\$ 1,166,612

Storm Drain Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Storm Water Fees	\$ 235,610	\$ 256,152	\$ 256,152	\$ 408,787
Use of Fund Balance	\$ -	1,359	\$ 1,359	66,209
Total Revenues	235,610	257,511	257,511	474,996
Expenditures				
Salaries Wages & Benefits				
Full Time	\$ 86,283	\$ 91,761	\$ 91,761	\$ 93,990
Overtime	4,588	2,500	2,500	2,500
On Call Pay	450	900	900	-
Retirement	17,426	19,693	19,693	19,977
Insurance	20,484	22,790	22,790	22,976
Worker's Compensation	2,166	2,247	2,247	2,278
Salaries Wages & Benefits	131,397	139,891	139,891	141,721
Operating Expenses				
Operations				
Equipment Supplies	10,798	12,000	12,000	28,000
Equipment Repairs	2,369	500	500	1,500
Professional & Technical Services	6,750	22,000	12,000	22,000
Training	345	1,500	1,500	1,500
Administrative Charges	7,447	22,120	22,120	23,226
Uniforms	392	1,500	1,500	1,350
Gas	244	-	-	3,651
Vehicle Charges		18,000	18,000	15,249
Small Tools	159	1,000	1,000	1,200
Storm Drain Repairs	8,141	10,000	10,000	12,000
Contribution to Fund Balance			-	90,812
Total Operating Expenses	36,645	88,620	78,620	200,488
Other Expenses				
Contribution to Reserve	67,568	-	-	-
Equipment	-	-	-	132,787
Beakstead Connector	-	7,000	7,000	-
Prospector Park Storm Drain	-	3,000	3,000	-
Wasatch Meadows Storm Drain	-	19,000	19,000	-
Total Other Expenses	67,568	29,000	29,000	132,787
Total Expenses	\$ 235,610	\$ 257,511	\$ 247,511	\$ 474,996

Parkway Care Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Interest Income	\$ 27,056	\$ 30,000	\$ 39,000	\$ 40,000
Transfer from Sanitation Fund	100,000	-	-	-
Use of Fund Balance	-	-	-	800,000
Total Revenues	127,056	30,000	39,000	840,000

Expenditures				
Transfer to General Fund	127,000	-	-	40,000
Loan to Street Lighting	-	-	-	800,000
Contribution to Fund Balance	56	30,000	39,000	-
Total Expenditures	\$ 127,056	\$ 30,000	\$ 39,000	\$ 840,000

General Debt Service Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Investment Earnings	\$ 6,837	\$ 5,000	\$ 5,000	\$ 5,000
Reimbursement-Boyer/Tenfold Construction	150,433	149,929	149,929	149,740
Transfer from General Fund	1,731,426	650,091	650,091	563,199
Transfer from CIP	-	141,053	141,053	-
Transfer from Road Impact Fees	136,440	736,820	736,820	683,017
Transfer from Storm Drain Impact Fees	-	93,786	93,786	93,638
Transfer from Police Impact Fees	-	62,164	62,164	60,659
Transfer from Fire Impact Fees	-	63,614	63,614	63,614
Transfer from Capital Equipment Fund	-	-	-	323,339
Transfer from Water Operations	82,346	82,346	82,346	89,879
Transfer from Water CIP	-	35,441	35,441	35,415
Transfer from General Sanitation Fund	-	-	-	111,500
Transfer from Recycling	72,000	72,000	72,000	72,000
Use of Reserve	-	158,041	158,041	-
Total Revenue	2,179,482	2,250,285	2,250,285	2,251,000
Expenditures				
Bond Principle Payment	762,409			
2000 Road Bonds		265,000	265,000	280,000
2001 Sales Tax Bonds		360,000	360,000	370,000
Bond Interest	838,920			
2000 Road Bonds		94,840	94,840	82,305
2001 Sales Tax Bonds		692,418	692,418	678,718
Zions Loan Principal		143,198	143,198	147,799
Zions Loan Interest		42,680	42,680	38,079
Capital Lease Payments	447,149			
2001 Equipment Lease		323,339	323,339	323,339
2002 Fire Truck		71,572	71,572	71,572
2002 Ten Wheel Trucks		52,238	52,238	52,893
2004 Equipment Lease		200,000	200,000	201,295
Trustee Fees	3,594	5,000	5,000	5,000
Addition to Debt Service Reserve	127,410	-	-	-
Total Expenditures	\$ 2,179,482	\$ 2,250,285	\$ 2,250,285	\$ 2,251,000

Riverpark Special Improvement District Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Special Assessments	\$ 794,799	\$ 825,401	\$ 825,401	\$ 720,656
Investment Earnings	12,899	8,688	10,800	16,950
Use of Reserve	10,754	2,062	2,062	90,000
Total Revenue	818,452	836,151	838,263	827,606
Expenditures				
Bond Principle Payment				
2002 SID Bond	300,000	340,000	340,000	355,000
Bond Interest				
2002 SID Bond	485,556	469,056	469,056	450,356
Administrative Fees	26,145	25,095	25,095	20,000
Trustee Fee	2,250	2,000	2,000	2,250
Transfer to Capital Projects	4,501	-	-	
Total Expenditures	\$ 818,452	\$ 836,151	\$ 836,151	\$ 827,606

Capital Projects Fund

	Actual FY 02-03	Amended Budget FY 04-05	Estimated Actual FY 04-05	Proposed Budget FY 05-06
Revenues				
Road Impact Fees	\$ 1,267,628	\$ -		
Parks Impact Fees	2,841,867	-		
Storm Drain Impact Fees	691,616	-		
Police Impact Fees	114,823	-		
Fire Impact Fees	235,218	-		
Reimbursement - Riverpark		92,055	92,055	
Reimbursement - Salt Lake County		50,000	50,000	
Reimbursement - UDOT		266,841	266,841	
Interest	13,227	-		
Loan/Bond Proceeds	1,500,000	-		
Miscellaneous	7,073	-		
Reimbursements Previous Year	251,133			
Sale of Property	1,591,047	10,980	10,980	
Total Revenue	8,513,632	419,876	419,876	-

Transfers				
Transfer From General Fund	603,000	441,433	441,433	
Transfer from Other Funds	7,901			
Transfer From RDA		80,000	80,000	
Use of Fund Reserves:		-	-	
Police		67,224	67,224	60,659
Fire		68,674	68,674	63,614
Road & Bridge		2,683,391	2,683,391	
Storm Drain		1,107,400	1,107,400	790,074
Parks		4,651,525	4,651,525	1,277,801
SID Bond		543,148	543,148	
General		567,832	567,832	1,524,803
Total Transfers	610,901	10,210,627	10,210,627	3,716,951

Total Revenues	9,124,533	10,630,503	10,630,503	3,716,951
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Expenditures

Road & Bridge Projects				
River Park Corporate Center Improvements		543,148	543,148	-
Beakstead Connector		64,988	64,988	-
9800 S		720,000	720,000	300,000
9800 S ROW		200,566	200,566	-
Equipment Shelters		75,485	75,485	-
Signals - Shields Lane		140,345	140,345	-
3200 W Overlay		55,000	55,000	-
Master Transportation Plan		18,939	18,939	-
River Park Reimbursement		248,816	248,816	-
Riverwalk Development		10,980	10,980	-
Public Services Restrooms		5,050	5,050	-
South Jordan Estates		14,000	14,000	-
Redwood Road Park Strips		121,841	121,841	-
Beakstead Lane Signal		400,000	400,000	-
Riverpark Signal		100,000	100,000	-
40th West Connector		90,000	90,000	-
10875 S Bury Power Lines		116,000	116,000	-
Oquirrh Shadows Road Reimbursement		199,338	199,338	-
Bury Utilities on 10400 S & Redwood Road				400,000
1300 West Extension (school zone)				45,000
Previous Year Projects	2,309,948	-		
Total Road & Bridge Projects	2,309,948	3,124,496	3,124,496	745,000

Capital Projects Fund

	Actual FY 02-03	Amended Budget FY 04-05	Estimated Actual FY 04-05	Proposed Budget FY 05-06
Parks Projects				
Oquirrh Shadows		558,584	558,584	-
Prospector Park		510,995	510,995	-
Prospector Park Contingency		35,362	35,362	-
Jordan Ridge Park		498,750	498,750	-
Jordan Ridge Irrigation		9,297	9,297	-
City Park Restrooms		37,195	37,195	-
River Park Reimbursement		167,434	167,434	-
Baseball Field Lighting		229,981	229,981	-
Recreation Center		2,000,113	2,000,113	-
Ice Skating Rink		233,814	233,814	900,000
Skate Park		450,000	450,000	-
Entry Feature				30,000
Parks, Recreation & Trails Master Plan				60,000
Outdoor Splash Pad				90,000
River Frount Parkway Phase II Parking & Temp Road				41,000
Oquirrh Shadows Park Phase II				103,801
Bingham Trail				35,000
Computerize irrigation				18,000
Previous Year Projects	626,491	-		
Total Parks Projects	626,491	4,731,525	4,731,525	1,277,801
Storm Drain Projects				
Midas Creek 2700 West		130,000	130,000	66,420
Jordan Ridge Park		380,000	380,000	-
9800 South		360,000	360,000	-
Storm Drain Impact Fee Study		5,500	5,500	-
River Park Reimbursement		188,114	188,114	-
Redwood Road Pipeline 1 (11300 S - 11400 S)				196,372
M-D Pipeline 2 (Redwood Road 11400 S - 11700 S)				334,178
Redwood Road Pipeline 5 (11200 S - 11400 S)				69,466
Storm Drain Master Plan				30,000
Previous Year Projects	279,016	-		
Total Storm Drain Projects	279,016	1,063,614	1,063,614	696,436
Other Projects				
Mid Jordan EIS		191,000	191,000	96,786
Reimburse Riverpark		56,312	56,312	-
Public Safety Impact Fee Study		10,120	10,120	-
Trash Enclosure - City Hall		3,900	3,900	-
Previous Year Projects	49,696			
Addition to Fund Balance	5,399,211			-
Total Other Projects	5,448,907	261,332	261,332	96,786
Operating Transfers Out				
Transfer to General Fund	54,060			
Transfer to MBA	55,681	352,099	352,099	-
Transfer to Capital Facilities	193,100			
Transfer to Debt Service Fund	136,440	1,097,437	1,097,437	900,928
Transfer to Capital Equipment Fund	20,890	-		
Total Operating Transfers Out	460,171	1,449,536	1,449,536	900,928
Total Expenditures	\$ 9,124,533	\$ 10,630,503	\$ 10,630,503	\$ 3,716,951

Capital Projects Fund by Funding Source

	4101	4111	4112	4113	4115	4114	4101	4131	
	General	Road	Park	Drain	Police	Fire	Sale of	SID	
	Impact	Impact	Impact	Impact	Impact	Impact	Property	Bond	Total
Revenues									
Transfers									
Use of Fund Reserves:									
Police					89,595				89,595
Fire						408,374			408,374
Road & Bridge									-
Storm Drain				790,074					790,074
Parks			1,277,801						1,277,801
Class C Road Funds									-
SID Bond									-
General	1,530,995								1,530,995
Total Revenues Available	1,530,995	-	1,277,801	790,074	89,595	408,374	-	-	4,096,839
Expenditures									
Road & Bridge Projects									
9800 S	300,000								300,000
Bury Utilities on 10400 S & Redwood Road	400,000								400,000
1300 West Extension (school zone)	45,000								45,000
Total Road & Bridge Projects	745,000	-	-	-	-	-	-	-	745,000
Parks Projects									
Ice Skating Rink			900,000						900,000
Entry Feature			30,000						30,000
Parks, Recreation & Trails Master Plan			60,000						60,000
Outdoor Splash Pad			90,000						90,000
River Front Parkway Phase II Parking & Temp Road			41,000						41,000
Oquirrh Shadows Park Phase II			103,801						103,801
Bingham Trail			35,000						35,000
Computerize Irrigation			18,000						18,000
Total Parks Projects	-	-	1,277,801	-	-	-	-	-	1,277,801
Storm Drain Projects									
Midias Creek 2700 West				66,420					66,420
Redwood Road Pipeline 1 (11300 S - 11400 S)				196,372					196,372
M-D Pipeline 2 (Redwood Road 11400S-11700S)				334,178					334,178
Redwood Road Pipeline 5 (11200 S - 11400 S)				69,466					69,466
Storm Drain Master Plan				30,000					30,000
Total Storm Drain Projects	-	-	-	696,436	-	-	-	-	696,436
Other Projects									
Mid Jordan EIS	96,786								96,786
Total Other Projects	96,786	-	-	-	-	-	-	-	96,786
Operating Transfers Out									
Transfer to Debt Service Fund	683,017			93,638	60,659	63,614			900,928
Total Operating Transfers Out	683,017	-	-	93,638	60,659	63,614	-	-	900,928
Total Expenditures	1,524,803	-	1,277,801	790,074	60,659	63,614	-	-	3,716,951
FY 06 Unallocated Fund Balance	\$ 6,192	\$ -	\$ -	\$ -	\$ 28,936	\$344,760	\$ -	\$ -	\$ 379,888

Capital Equipment Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Loan Proceeds	\$ -	\$ 900,000	\$ 900,000	\$ -
Interest	51	-	-	-
Transfer from General Fund	83,360	1,019,479	1,019,479	72,915
Transfer from RDA	10,445	-	-	-
Transfer from CIP (Fire Impact)	10,445	-	-	-
Transfer from CIP (Police Impact)	10,445	-	-	-
Transfer from Water Fund	-	-	-	40,050
Transfer from Secondary Water Fund	-	170,300	170,300	-
Donations	10,100	1,000	1,000	-
Sale of Equipment	56,565	71,450	55,890	-
Carryover	20,304	110,861	110,861	823,339
Total Revenues	201,715	2,273,090	2,257,530	936,304

Expenditures

Miscellaneous Equipment				
General Fund Equipment	143,399	959,847	944,287	-
Spillman System	-	196,140	196,140	-
Achieve Storage	41,775	-	-	-
Backhoe Lease	6,450	9,550	9,550	-
Police Equipment	10,091	1,000	1,000	-
Computer Equipment	-	72,915	72,915	72,915
Public Services Restroom	-	28,821	28,821	-
Public Safety Equipment	-	-	-	160,000
Public Services Equipment	-	-	-	185,000
Community Development Equipment	-	-	-	45,000
Parks & Recreation Equipment	-	-	-	110,000
Culinary Water Equipment	-	13,374	13,374	40,050
Secondary Water Equipment	-	163,094	163,094	-
Sanitation Equipment	-	5,010	5,010	-
Transfer to Debt Service				323,339
Addition to Fund Balance	-	823,339	823,339	-
Total Expenditures	\$ 201,715	\$ 2,273,090	\$ 2,257,530	\$ 936,304

Culinary Water Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Water Fees	\$ 6,230,780	\$ 6,590,920	\$ 6,590,920	\$ 7,282,673
Finance Charges	134,742	45,000	123,000	129,000
Investment Earnings	-	-	9,600	10,000
Water Share Leases		-	7,000	7,500
Water Meter Sets		-	84,000	88,000
Backflow Fees	-	-	-	20,000
Miscellaneous Revenue	113,170	-	5,000	5,000
Transfer from Water Capital (Impact Fees)	-	303,024	303,024	302,650
Total Revenues	6,478,692	6,938,944	7,122,544	7,844,823
Expenses				
Salaries Wages & Benefits				
Full Time	382,892	444,569	444,569	587,110
Part Time	-	-	-	3,467
Overtime	13,937	12,000	12,000	14,000
On Call Pay	1,875	2,900	2,900	2,900
Retirement	75,650	94,268	94,268	125,373
Insurance	88,403	111,655	111,655	122,373
Worker's Compensation	8,883	10,287	10,287	12,509
Salaries Wages & Benefits	571,640	675,679	675,679	867,732
Operations				
Books, Memberships, & Subscriptions	386	1,555	1,555	1,555
Office Supplies	526	750	750	750
Printing	2,905	7,500	5,500	10,000
Equipment Supplies	112,761	50,850	50,850	75,900
Equipment Repairs	13,441	10,000	5,000	19,000
Facility Repair and Maintenance	183	3,200	2,700	10,500
Training	6,104	6,200	6,200	7,500
Electricity for Water Station Pumps	14,285	5,500	5,500	9,500
Water Purchases from JWCDC	2,957,232	3,261,085	3,261,085	3,484,150
Professional and Technical Services	345	500	500	10,500
Administrative Charges	471,850	542,747	542,747	569,884
Uniforms	1,963	2,500	2,500	4,950
Gas	23,989	-	-	17,211
Vehicle Charges		28,750	28,750	30,188
Small Tools	1,485	4,500	3,500	4,500
Fire Hydrant Repair & Replacement	40,977	53,250	53,250	53,250
Culinary Water System Maintenance	48,698	55,000	55,000	55,000
Safe Drinking Act Compliance	-	6,000	6,000	6,000
Telemetry Service Contract	-	35,000	35,000	35,000
Blue Stakes	8,747	6,000	6,000	8,000
Radio Tower Lease	6,480	6,500	2,000	6,500
Total Operating Expenses	3,712,357	4,087,387	4,074,387	4,419,838

Culinary Water Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Other Expenses				
Trustee Fee	-	9,400	9,400	9,500
Transfer to Debt Service	82,346	82,346	82,346	89,879
2000 Bond Payment - Principal	110,000	120,000	120,000	125,000
2003 Bond Payment - Principal	789,136	730,000	730,000	750,000
2000 Bond Payment - Interest	165,337	159,013	159,013	152,275
2003 Bond Payment - Interest		1,052,494	1,052,494	1,030,294
Transfer to Water Capital Projects	472,380	-	-	340,000
Transfer to Capital Equipment	1,700	-	-	40,050
Contribution to Reserve	573,796	22,625	255,625	20,255
Total Other Expenses	2,194,695	2,175,878	2,408,878	2,557,253
Total Expenses	\$ 6,478,692	\$ 6,938,944	\$ 7,158,944	\$ 7,844,823

Culinary Water Capital Projects

Revenues	Actual FY 02-03	Amended Budget FY 04-05	Estimated Actual FY 04-05	Proposed Budget FY 05-06	Funding Source		
					General Water	Culinary Impact Fees	
Transfer in from Water Fund	\$ 472,380	\$ -	\$ -	\$ 340,000	\$ 340,000		
Water Impact Fees	1,496,974	-	-	-			
Reimbursement - Kennecott Land	330,935	-	-	-			
Bond Proceeds	22,480,000	-	-	-			
State Grants	130,000	-	-	-			
Bond Premium	909,676	-	-	-			
Transfer from Reserves							
Water Impact Fees	-	635,298	635,298	2,581,964		2,581,964	
2003 Revenue Bond	-	18,702,757	18,702,757				
General	-	-	-	583,694	583,694		
Total Revenues	25,819,965	19,338,055	19,338,055	3,505,658	923,694	2,581,964	

Capital Improvement Projects

Jordan Ridge Park	-	77,131	77,131	-			
2002 Bond							
Overall Project Administration	-	45,814	45,814	-			
Zone 2 Pipelines	-	189,984	189,984	-			
Zone 3 Pipelines	-	225,508	225,508	-			
Zone 4 Pipelines	-	159,542	159,542	-			
Tank #1	-	1,825,495	1,825,495	-			
Tank #2 / 8/ Pipelines	-	1,943,897	1,943,897	-			
Tank #3	-	1,286,513	1,286,513	-			
Tank #4	-	1,730,381	1,730,381	-			
Tank #5	-	813,735	813,735	-			
Tank #7	-	1,255,667	1,255,667	-			
Pressure Zone Valves, PRV Adjustments	-	1,316	1,316	-			
Tank Siting, ROW Deeds, Planning	-	3,915	3,915	-			
Pipeline Location, ROW Deeds, Planning	-	8,392	8,392	-			
Z3 ROW-Dist. & Fire Protection Pipelines	-	20,000	20,000	-			

Culinary Water Capital Projects

Revenues	Actual FY 02-03	Amended Budget FY 04-05	Estimated Actual FY 04-05	Proposed Budget FY 05-06	Funding Source		
					General Water	Culinary Impact Fees	
Z2 ROW-Dist. & Fire Protection Pipelines	-	20,000	20,000	-			
Z5 ROW-Dist. & Fire Protection Pipelines	-	20,000	20,000	-			
Finalize requirements for JVVCD Tank #2	-	12,684	12,684	-			
Canal Permitting Approvals	-	3,065	3,065	-			
Utility Location Surveys	-	6,730	6,730	-			
As Built Drawings	-	40,000	40,000	-			
Canal Borings	-	85,827	85,827	-			
Z1 TP RiverPark to Sterling Village	-	232,387	232,387	-			
Z1 TP Sterling Village to UPRR	-	206,000	206,000	-			
Z1 TP RiverPark to 1300 West	-	376,407	376,407	-			
Z1 TP 1300 West to SJ Canal	-	407,280	407,280	-			
Z1 TP SJ Canal to Redwood Rd	-	219,309	219,309	-			
Z1 TP Redwood Rd to 11400 S	-	3,000	3,000	-			
Z1 TP 11400 S 2200 W to Tank #1	-	857,292	857,292	-			
Z1 TP 10800 S, 2200 West to Tank7	-	1,208,860	1,208,860	-			
Z3 TP 10400 S Bangerter to 3200 W	-	467,137	467,137	-			
Z3 TP 10400 S Bangerter to 10200 S 4200 W	-	776,769	776,769	-			
Z4 TP 10200 S 4200 W to 4800 W	-	324,779	324,779	-			
Z5 TP Tank #4 to 4800 West	-	332,273	332,273	-			
Z5 TP Tank #4 to Tank 5 Pipe Corridor-ROW/Permit	-	271,800	271,800	-			
1100 S 3200 W Delivery pt to Tank #1 & 8	-	359,499	359,499	-			
10200 S 4400 W Delivery pt to Tank #3	-	16,349	16,349	-			
Reconstruct 10200 S Delivery Pt	-	75,000	75,000	-			
Z2 12" 2200 W to Redwood on 10250 S	-	254,975	254,975	-			
Z3 12" 3200 W 11400 S to 11000 S	-	58,767	58,767	-			
Z3 12" 3200 W 10200 S to 9800 S	-	93,688	93,688	-			
Z5 10" Woods Ranch to 4600 W	-	221,127	221,127	-			
Transite Pipe Replacement	-	10,616	10,616	-			
Pipe Flushing Package	-	97,000	97,000	-			
Materials Testing Charges	-	95,231	95,231	-			
Other Diversions-Remote Read Meters	-	1,150,000	1,150,000	-			

Culinary Water Capital Projects

Revenues	Actual FY 02-03	Amended Budget FY 04-05	Estimated Actual FY 04-05	Proposed Budget FY 05-06	Funding Source	
					General Water	Culinary Impact Fees
Other Diversions-Progressive Plants	-	320	320	-		
Other Diversions-PRV 22	-	150,000	150,000	-		
SCADA System	-	142,000	142,000	340,000	340,000	
10600 S Waterline Extension	-	9,346	9,346	-		
11400 S Chip Seal (2200 W 2700 W)	-	4,000	4,000	-		
Contingency	-	583,081	583,081	-		
River Park Reimbursement	-	99,702	99,702	-		
9800 S Waterline	-	120,000	120,000	38,976		38,976
Master Plan Update	-	-	-	40,000		40,000
Construction Water Station	-	-	-	230,000	230,000	
Water Rate Study	-	-	-	30,000	30,000	
Dan Jones Survey	-	-	-	7,800	7,800	
	-	-	-	-		
	-	-	-	-		
	-	-	-	-		
	-	-	-	-		
	-	-	-	-		
Previous Year Projects	6,099,334	-	-	-		
Total Capital Improvement Projects	\$ 6,099,334	\$ 18,999,590	\$ 18,999,590	686,776	607,800	78,976
Other Expenses						
Transfer to General Debt Service	-	35,441	35,441	-		35,415
Transfer to Water (Impact Fees - Bond Pymt)	-	303,024	303,024	338,065		302,650
Addition to Fund Balance	19,720,631	-	-	-		
Total Expenses	\$ 25,819,965	\$ 19,338,055	\$ 19,338,055	1,024,841	607,800	417,041
Unallocated Balance				2,480,817	315,894	2,164,923

Secondary Water Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Irrigation Water Fees	\$ 632,498	\$ 611,908	\$ 611,908	\$ 624,700
Use of Fund Balance		75,164	\$ 75,164	\$ -
Total Revenues	632,498	687,072	687,072	624,700
Expenses				
Salaries Wages & Benefits				
Full Time	48,960	87,384	87,384	94,318
Part Time		20,000	20,000	13,912
Overtime	2,547	3,000	3,000	3,000
On Call Pay			-	250
Retirement	9,451	19,969	19,969	21,007
Insurance	14,119	22,762	22,762	22,983
Worker's Compensation	1,207	2,607	2,607	2,632
Salaries Wages & Benefits	76,284	155,722	155,722	158,102
Operations				
Books, Memberships, & Subscriptions	-	500	500	500
Office Supplies	298	750	750	750
Printing	-	5,500	5,500	5,500
Equipment Supplies	31,263	36,470	36,470	36,470
Equipment Repairs	5,987	5,000	3,500	5,000
Facility Repair and Maintenance	75	9,500	9,500	9,500
Training	1,821	4,100	1,100	2,800
Electricity for Water Station Pumps	-	5,000	5,000	5,500
Professional and Technical Services	1,385	500	500	500
Secondary Water Study	-	24,687	24,687	-
Administrative Charges	20,409	49,200	49,200	51,660
Telephones	-		-	3,500
Uniforms	973	2,500	2,500	2,500
Gas	394	-	-	2,608
Vehicle Expense	-	8,000	8,000	5,792
Small Tools	4,492	4,500	3,600	4,000
Secondary Water System Maintenance	29,705	40,000	40,000	40,000
Water Share Assessment	40,818	35,000	35,000	35,000
Telemetry Service Contract	-	5,000	5,000	5,000
Blue Stakes	-	3,250	3,250	15,000
Total Operating Expenses	137,620	239,457	234,057	231,580
Other Expenses				
Addition to Fund Balance	216,894	120,863	126,263	235,018
Transfer to General Fund		730	730	-
Transfer to CIP	1,700	-	-	-
Transfer to Capital Equipment		170,300	170,300	
Transfer to Secondary Water Capital	200,000	-	-	-
Total Other Expenses	418,594	291,893	297,293	235,018
Total Expenses	\$ 632,498	\$ 687,072	\$ 687,072	\$ 624,700

General Sanitation Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Garbage Fees	\$ 1,352,902	\$ 1,405,006	\$ 1,405,006	\$ 1,423,700
Neighborhood Cleanup	15,740	10,500	15,000	10,500
Special Services Pickup	150	-	400	400
Finance Charges	2,437	14,000	18,000	18,000
Use of Fund Balance	362,770	-	-	-
Total Revenues	1,733,999	1,429,506	1,438,406	1,452,600
Expenses				
Salaries Wages & Benefits				
Full Time	29,117	27,192	27,192	28,626
Retirement	5,553	5,637	5,637	5,934
Insurance	9,299	10,656	10,656	8,102
Worker's Compensation	701	642	642	675
Salaries Wages & Benefits	44,670	44,127	44,127	43,337
Operations				
Equipment Supplies	1,654	9,000	9,000	9,000
Equipment Supplies - Cans	-	40,986	40,986	45,085
Administrative Charges	54,852	109,160	109,160	114,618
General Public Sanitation Charges	-	150,000	150,000	159,000
Tipping Fees	179,868	227,338	227,338	250,072
Garbage Collection Expense	623,735	380,500	380,500	418,550
Neighborhood Cleanup Program	29,342	40,000	40,000	40,000
Uniforms	154	350	350	450
Interest Expense	3,128	3,000	3,000	3,000
Vehicle Expense	-	7,500	7,500	4,224
Gas	395	-	-	3,675
Fuel Reserve	-	10,810	-	10,810
Total Operating Expenses	893,128	978,644	967,834	1,058,484
Capital Expenditures				
Tipping Fees - Debt Payment	203,381	246,895	246,895	60,000
Equipment - Cans - Debt Service	492,820	111,500	111,500	111,500
Total Capital Expenditures	696,201	358,395	358,395	171,500
Transfers Out				
Transfer to Parkway Care Fund	100,000	-	-	-
Addition to Fund Balance		48,340	68,050	179,279
Total Other Expenses	100,000	48,340	68,050	179,279
Total Expenses	\$ 1,733,999	\$ 1,429,506	\$ 1,438,406	\$ 1,452,600

Recycling Sanitation Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Revenues				
Garbage Fees	\$ 431,610	\$ 428,184	\$ 428,184	\$ 428,184
Expenses				
Total Operating Expenses				
Equipment Supplies	34,341	39,000	29,000	39,000
Administrative Charges	20,330	33,997	33,997	33,997
Garbage Collection	280,605	225,000	225,000	225,000
Fuel Reserve	-	3,220	3,220	3,220
Transfer to Debt Service	72,000	72,000	72,000	72,000
Addition to Fund Balance	24,334	54,967	64,967	54,967
Total Operating Expenses	\$ 431,610	\$ 428,184	\$ 428,184	\$ 428,184

Mulligans Golf Course Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Operating Revenues				
Range	\$ -	\$ 370,362	\$ 370,362	\$ 370,362
Golf	-	168,575	168,575	168,575
Miniature Golf	-	349,132	349,132	349,132
Golf Carts	-	34,766	34,766	34,766
Baseball	-	181,223	181,223	181,223
Food & Beverages	-	44,567	44,567	40,000
Pro Shop	-	40,786	40,786	40,786
Instructor Pay	-	20,000	20,000	20,000
Ice Berg - Rent	-	-	-	13,500
Ice Berg - Additional Rent	-	-	-	1,400
Other	-	8,466	8,466	8,466
Total Operating Revenues	-	1,217,877	1,217,877	1,228,210

Operating Expenses

Salaries Wages & Benefits

Full Time	-	222,744	222,744	180,491
Part Time	-	136,570	136,570	142,576
Retirement	-	53,481	53,481	48,003
Insurance	-	55,940	55,940	50,355
Worker's Compensation	-	7,942	7,942	7,634
Salaries Wages & Benefits	-	476,677	476,677	429,059

Operations

Advertising	-	16,400	16,400	30,000
Books Subscriptions & Memberships	-	-	-	450
Office Supplies	-	-	-	805
Cost of Goods Sold (Merchandise)	-	18,350	18,350	30,000
Cost of Goods Sold (Food U Beverages)	-	20,962	20,962	20,000
Golf Cart Lease	-	-	-	20,104
Administrative Charges	-	1,374	1,374	-
General & Administrative	-	54,712	54,712	21,800
Instructor Pay	-	9,360	9,360	10,000
Uniforms	-	-	-	2,795
Utilities	-	-	-	39,315
Gas	-	-	-	7,200
Training	-	-	-	1,480
Equipment Rental	-	-	-	2,175
Equipment Repairs	-	-	-	17,150
Small Equipment	-	-	-	4,500
Driving Range	-	39,436	39,436	39,825
Mini Golf	-	20,000	20,000	17,475
Batting Cages	-	9,029	9,029	10,145
Pro Shop	-	6,577	6,577	5,000
Food & Beverages	-	189	189	-
Grounds & Maintenance	-	67,146	67,146	67,201

Miscellaneous	-	1,214	1,214	-
Fixed Charges	-	36,219	36,219	-
Operations	-	300,968	300,968	347,420
Total Operating Expenditures	-	777,645	777,645	776,479
Operating Gain	-	440,232	440,232	451,731
Non Operating Revenues				
Investment Earnings	-	2,728	2,728	2,728
Use of Fund Balance	-	107,462	107,462	297,960
Transfer from Capitalized Interest	-	206,865	206,865	128,000
Total Non Operating Revenues	-	317,055	317,055	428,688
Non Operating Expenses	-			
Bond Payment	-	178,793	-	278,000
Bond Interest Payment	-	306,865	306,865	498,000
Trustee Fees	-	2,000	2,000	-
Total Non Operating Expenses	-	487,658	308,865	776,000
Capital Expenditures				
Driving Range Lighting	-	4,786	4,786	-
Clubhouse Renovation	-	5,000	5,000	-
Mulligan's Improvements	-	18,188	18,188	-
Mulligans Lighting	-	7,487	7,487	-
LED Sign	-	13,000	13,000	-
Miniature Golf Curbing	-	9,779	9,779	-
Miniature Golf Carpeting	-	30,000	30,000	-
Driving Range Reconstruction	-	45,511	45,511	-
Retaining Wall	-	8,500	8,500	-
Capital Equipment	-	-	-	70,500
Capital Reserves	-	-	-	7,200
Infrastructure Improvements Contingency	-	8,211	8,211	-
Total Capital Expenditures	-	150,462	150,462	77,700
Contribution to Fund Balance	-	119,167	297,960	26,719

Recreation Center Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Adopted Budget FY 05-06
Revenues				
Membership Revenues	\$ -	\$ 297,035	\$ 297,035	\$ 594,059
Day Pass Revenues	-	20,900	45,000	81,225
Facility Rentals	-	10,450	10,450	40,000
Program/Class Revenues				
Aquatic Programs	-	17,600	17,600	16,000
Aerobic Programs	-	1,405	5,000	8,000
Adult Programs	-	500	200	15,000
Child/Youth Programs	-	16,000	5,000	20,000
Vending Revenues	-	1,500	5,000	19,200
Pro Shop	-	2,500	2,000	8,000
Pepsi Consignment	-	-	-	6,000
Other Rec Programs/Facility Rental	-	1,450	20,000	-
Total Operating Revenues	-	369,340	407,285	807,484
Transfers				
Transfer from General Fund	-	517,385	517,385	350,000
Total Transfers	-	517,385	517,385	350,000
Total Revenues	-	886,725	924,670	1,157,484
Expenses				
Salaries Wages & Benefits				
Full Time	-	164,763	164,763	248,000
Part Time	-	188,230	116,500	358,660
Retirement	-	28,787	28,787	78,020
Insurance	-	28,424	44,000	89,959
Worker's Compensation	-	4,595	4,595	12,106
Contracted Wages	-	11,671	11,671	-
Salaries Wages & Benefits	-	426,470	370,316	786,745
Operations				
Books, Memberships, & Subscriptions	-	1,450	1,450	1,165
Office Supplies	-	2,850	2,850	4,257
Program Supplies	-	-	4,000	37,200
Equipment Supplies	-	7,688	7,688	50,516
Equipment Repairs	-	1,500	1,500	1,000
Equipment Rental	-	1,000	1,000	-
Facility Repair and Maintenance	-	26,250	25,329	10,500
Professional & Technical Services	-	1,840	1,840	2,200
Training	-	3,750	3,750	4,205
Administrative Charges	-	17,750	17,750	18,638
Gas	-	-	-	1,500
Cell Phones & Pagers	-	-	-	-
Telephones	-	5,000	5,000	2,740
Natural Gas	-	39,083	39,083	72,000
Electricity	-	57,167	57,167	103,000
Sewer	-	2,917	2,917	5,000
Uniforms	-	2,500	2,500	3,018

Recreation Center Fund

	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Adopted Budget FY 05-06
Small Tools	-	100	100	200
Advertising	-	2,500	2,500	10,000
Cost of Goods Sold - Vending	-	3,750	3,750	12,000
Cost of Goods Sold - Pro Shop	-	-	-	5,000
VIP Open House	-	850	850	-
Insurance	-	20,000	-	-
Alarm Services	-	-	-	1,600
Total Operating Expenses	-	197,945	181,024	345,739
Capital Expenditures				
Capital Expenditures	-	162,310	162,310	25,000
Fixtures Furniture & Equipment	-	100,000	100,000	-
Addition to Fund Balance	-	-	111,020	-
Total Capital Expenditures	-	262,310	373,330	25,000
Total Expenses	\$ -	\$ 886,725	\$ 924,670	\$ 1,157,484

Cemetery Perpetual Care Fund

Revenues	Actual FY 03-04	Amended Budget FY 04-05	Estimated Actual FY 04-05	Tentative Budget FY 05-06
Perpetual Care Revenue	\$ 7,502	\$ 15,000	\$ 13,000	\$ 15,000
Perpetual Care Interest	5,839	8,000	8,600	8,000
Transfer from General Fund	3,869	-	-	-
Total Revenues	17,210	23,000	21,600	23,000

Expenditures				
Transfer to General Fund	-	8,000	8,600	8,000
Contribution to Fund Balance	17,210	15,000	13,000	15,000
Total Expenditures	\$ 17,210	\$ 23,000	\$ 21,600	\$ 23,000

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Ambulance Fees		
Base Rate	As per State approved rates	
Mileage Rate	As per State approved rates	
Surcharges (Emergency, Night, Off Road)	As per State approved rates	
Special Provisions (Waiting Time, Non-Transport)	As per State approved rates	
Medical Supplies	As per State approved rates	
Building Permit Fees		
Building Permit Fees	Per IBC, IPC, IMC & NEC plus 6%	
In addition to the above the following fees will be charged		
Building Permit Renewal	Per IBC, IPC, IMC & NEC plus 6%	
Accessibility & Entry Review Fee		\$25
Off Site Cleaning Fee	\$78	
Business License Fees		
Home Occupation	\$47	
Commercial Rate:		
1 to 10 people	\$81 plus \$3.20 f/t \$1.60 p/t	
11 to 50 people	\$107 plus \$3.20 f/t \$1.60 p/t	
51 to 250 people	\$160 plus \$3.20 f/t \$1.60 p/t	
251 to 500 people	\$266 plus \$1.06 f/t	
501 + people	\$319 plus \$1.06 f/t	
Commercial Day Care & Preschools	Commercial Rate	
Sexually Oriented Business	\$1,364	
Pawn Shop	\$452	
Amusement Arcades	\$1,364	
Lounges & Private Clubs	\$293 plus alcoholic beverage license	
Temporary (6 months)	\$123 plus \$250 cleaning deposit	
Kennel	Commercial Rate	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Massage Therapy	Commercial Rate	
Solicitors, Mobile Sales & Vending Machines (30 days)	\$67	
Beer & Tobacco License	\$372	
Delinquent Fees (31 days after payment due date)	one half of total fee	
Operating without a License fee	\$213 plus annual fee	
Scrap Metal Processor	Commercial Rate	
Closing Sale	Commercial Rate	
Theater	Commercial Rate	
Waste disposal	Commercial Rate	
Employment Agency	Commercial Rate	
Damaged Goods	Commercial Rate	
Private Association	Commercial Rate	
Towing Service	Commercial Rate	
Locksmith	Commercial Rate	
Touring Service	Commercial Rate	
Escort Service	Commercial Rate	
Burglar Alarm Business	Commercial Rate	
Burglar Alarm Business Employee (Located - outside city)	Commercial Rate	
Alcoholic Beverages, Class A	\$309	
Alcoholic Beverages, Class B	\$335	
Alcoholic Beverages, Class C	\$464	
Alcoholic Beverages, Class E	\$618	
Alcoholic Beverages, Seasonal (per day)	\$54	
Mass Gathering (Attendance: 2,000-4,000)	\$266	
Mass Gathering (Attendance: 4,001-8,000)	\$531	
Mass Gathering (Attendance: 8,001-16,000)	\$1,061	
Mass Gathering (Attendance: 16,001-25,000)	\$1,327	
Mass Gathering (Attendance: 25,001 & greater)	\$1,592	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Semi - Nude Entertainment Bus.	\$2,122	
Adult Business	\$2,122	
Semi - Nude Dancing Agency	\$2,122	
Out - Call Business	\$2,122	

Collection Fees

Standard Collection	20% of amount owed	
Legal	30% of amount owed	
Returned Check Fee	\$20	
Returned Check Collection Fee (after 15 days)	\$20	

Community Development

Concept Plan (sub., condo, site plan)	\$213	
Preliminary Subdivision	\$531 plus \$38/lot	
Final Subdivision	\$531 plus \$38/lot	
Amended Subdivision	\$531 plus \$38/lot	
Site Plan (including conditional use permit)	\$531 plus \$54/acre	
Minor Site Plan Amendment	\$107	
Small Residential Development	\$213	
Conditional Use Permit	\$213	
Land Use Amendment	\$531	
Zone Charge	\$531	
Zone Charge to P-C	\$18 per acre	
Annexation (including land use and rezoning)	\$531	
Sign Permit	\$54	
Appeal to Planning Commission	\$213	
Appeal to City Council (Title 11)	\$319	
Appeal to Board of Adjustment (Title 12)	\$213	
Escrow Processing Fee	\$52	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Off Premise Development Sign Permit Fee	\$103	
Impounded Sign release Fee	\$21	
Nonconforming Use/Lot Review Fee	\$31	
Accessory Building Permit (120 s.f. or smaller)	\$12 permit needed	
Banner Permit	\$21 permit needed	
Fence Permit	\$12 permit needed	

Court Fees

Traffic School	\$16	
Small Claims Counter Affidavit < \$2,000		\$35
Small Claims Counter Affidavit > \$2,000		\$50
Small Claims Fees 2,000 or Less	affidavit	\$45
Small Claims Fees > \$2,000 but less than \$7,500		\$70
Small Claims Fees		\$50
Garnishment Filing Fee		\$20
Expoungement		\$65
Certified Copy (per document)		\$4
Recording Fee		\$0.50

Engineering Department

Engineering Review Fees		
Commercial Fees	\$1,061 plus 1% of bond amount	
Industrial Fees	\$1,061 plus 1% of bond amount	
Residential Single Family	\$1,061 plus \$266 per lot	
Residential Multiple Family	\$1,061 plus 1% of bond amount	
Street Sweeping Fee (Contractor failure to clean up)		\$500 Plus Personnel & Equipment Costs
Black & White Plat Copy 24"x36"	\$7	
Color City Maps 24"x48"	\$12	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
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Executive Department

Notary	\$3.00	
Records Request	\$0.20 per copy \$25 per hr for research	
Copy Charge per page	\$0.20	\$0.25

False Alarm Fees

False Alarms	\$52 per occurrence over 3 in any 12 month	
1st Time	\$22	
2nd Time	\$32	
Thereafter	\$54	
False Alarm Late Fee	\$11 minimum or 18% Annual Interest Rate	
Failure to Respond Fee	\$54	
Alarm User Permit Fee	\$12	

Finance Fees

Annual Report	\$20	
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Fire Department Fees

Annual Fire Safety Insp.	\$32 per inspection, after 3rd re-insp.	
Home Day fire Insp. (Exempt)	\$31 per inspection	
Comm. Sprinkler plan Check/Permit	Total cost of fire sprinkler system to be used to determine the valuation and the International Building Code Evaluation Chart to be used to determine the permit and plan checking fees	
Res. Sprinkler Plan Check	\$107 per inspection	Total cost of fire sprinkler system to be used to determine the valuation and the International Building Code Evaluation Chart to be used to determine the permit and plan checking fees
Sprinkler 3rd Inspection	\$133 per each additional inspection	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Underground Storage Tank	\$266 per single tank application	
	each additional tank	
	\$107 (steel/composite/fiberglass)	
Fuel Tank Removal	\$266 per fuel line retrofitting	
	\$266 per single tank application	
	\$107 each additional tank	
Above Ground Storage Tank		
Commercial, Permanent or Temporary	\$107 per single tank application	
	\$27 each additional tank	
Agricultural or Horticulture	Inspection required NO FEE	
Misc. Fire Inspections:		
Medical Gas	\$54 per test	
Smoke Testing	\$54 per test + Canister Cost	
Tent/Canopy Inspection	\$49 per test + \$11/tent	
Air Supported Structures	\$107 per air supported structure	
Hazardous Material Spill Resp.	Recover cost in accordance with cost recovery ordinance	
Fire Report Copying	\$16 per report, under 1 year	
	\$27 per report, over 1 year	
Ambulance Service - No Trans.	Cost of Supplies only	
Ambulance Service - ALS	Maximum allowed by the state of Utah	
Ambulance Service - BLS	Maximum allowed by the state of Utah	
Ambulance Company	\$78 per hour for equipment only	
Stand-by Service (fire)	\$107 per hour for equipment only	
	\$213 fire truck company	
Personnel Cost - Stand-by	\$26 per person per hour	
CPR Health Care Provider Training	\$22 per person	
Baby Sitting Course	\$27 person (So. Jordan Resident)	
	\$32 person (non Resident)	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
First Aid Course	\$22 person (So. Jordan Resident)	
Misc. Permitted uses as outlined in the uniform fire code not listed above	\$54	

Parks & Recreation Fees

Pavilion		\$54 Resident/\$50 cleaning refund	\$35 Resident/\$50 cleaning deposit
		\$75 Non-Resident/\$30 cleaning refund	\$58 Non-Resident/\$50 cleaning deposit
Concession		\$213 cleaning deposit	\$225 facility use deposit
			\$25 per day
		\$27 key deposit	eliminate key deposit
Community Center			
Security Deposit	Resident	\$107	\$110
	Non-resident	\$160	\$165
Hourly Rental Fees			
Room #113 (323 Sq.ft.)	Resident	\$12 per hour	replaced by changes below
	Non-resident	\$17 per hour	replaced by changes below
Room #127 (340 Sq.ft.)	Resident	\$17 per hour	replaced by changes below
	Non-resident	\$27 per hour	replaced by changes below
Room #126 (357 Sq.ft.)	Resident	\$27 per hour	replaced by changes below
	Non-resident	\$38 per hour	replaced by changes below
Room #128 (630 Sq.ft.)	Resident	\$38 per hour	replaced by changes below
	Non-resident	\$49 per hour	replaced by changes below
Auditorium (270 seats, assembly)	Resident	\$85 per hour	replaced by changes below
	Non-resident	\$107 per hour	replaced by changes below
Kitchen	Resident	\$12 per hour	replaced by changes below
	Non-resident	\$17 per hour	replaced by changes below

Fee Schedule

DESCRIPTION		Current FY 2004-2005	Proposed Changes FY 2005-2006
All Meeting Rooms			
Residential			
	Weekdays 8am-5pm (min 2 hrs)		\$25 per hour
	Weekdays after 5pm (min 2 hrs)		\$45 per hour
	Weekends (min 2 hrs)		\$45 per hour
Non-residential			
	Weekdays 8am-5pm (min 2 hrs)		\$45 per hour
	Weekdays after 5pm (min 2 hrs)		\$65 per hour
	Weekends (min 2 hrs)		\$65 per hour
Auditorium			
Residential			
	Weekdays 8am-5pm (min 2 hrs)		\$75 per hour
	Weekdays after 5pm (min 2 hrs)		\$95 per hour
	Weekends (min 2 hrs)		\$95 per hour
Non-residential			
	Weekdays 8am-5pm (min 2 hrs)		\$110 per hour
	Weekdays after 5pm (min 2 hrs)		\$130 per hour
	Weekends (min 2 hrs)		\$130 per hour
Kitchen			available upon request with meeting room & auditorium rental
Weddings	Resident	\$206 per hour	\$212 per hour
	Non-resident	\$309 per hour	\$318 per hour
Horse Arena		No charge for use. Grandfather in existing groups, otherwise charge \$20/hr power/water. Must have liability insurance in the amount of \$500,000 with South Jordan City as additionally insured.	

Fee Schedule

DESCRIPTION		Current FY 2004-2005		Proposed Changes FY 2005-2006	
Athletic Field Use					
Football and Soccer					
Field Rental	Resident	\$12	Per hour per field	\$17	Per hour per field
	Non-resident	\$17	Per hour per field	\$25	Per hour per field
Field Rental with Prep	Resident	\$21	Per hour per field	\$27	Per hour per field
	Non-resident	\$32	Per hour per field	\$35	Per hour per field
	Non-Profit Groups	\$10	Per hour per field	eliminate	
Concession Facility					
Concession Facility Rental				\$225	Facility use deposit
				\$25	Per day
Youth Sports Player Fee	Resident			\$5	per season
	Non-resident			\$10	per season
Deposits					
For Ball Season		\$309	Per ball season	\$300	Per ball season
Per Field Per Day		\$41	Per field per day	eliminate	
Per Hour Per Field		\$16	Per hour per field	eliminate	
Baseball and Softball					
Field Rental	Residential	\$12	Per hour per field	\$13	Per hour per field
	Non-resident	\$17	Per hour per field	\$18	Per hour per field
	Non-Profit Groups	\$7	Per hour per field	eliminate	
Field Rental with Prep	Residential	\$17	Per hour per field	\$18	Per hour per field
	Non-resident	\$27	Per hour per field	\$28	Per hour per field
	Non-Profit Groups	\$10	Per hour per field	eliminate	
Field Lighting	Residential	\$16	Per hour per field	\$24	Per hour per field
	Non-resident	\$21	Per hour per field	\$30	Per hour per field
Youth Sports Player Fee	Residential			\$5	per season
	Non-resident			\$10	per season

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Deposits		
For Ball Season	\$515	\$300 per ball season
Per Field Per Day	\$103	eliminate
Per Hour Per Field	\$21	eliminate
Mulligans Golf & Games		
Miniature Golf		
Adult (before 5:00 pm)	\$5	
Adult (after 5:00 pm)	\$6	
Children (11 & under,before 5:00 pm)	\$4	
Children (11 & under,after 5:00 pm)	\$5	
Rerounds (same course)	\$2.50	
Adult Group		
Kids Group		
Batting Cages		
One token (20 pitches)	\$1.50	
Bat pass (15 tokens)	\$19.50	
Bat Rental	\$1	
Greens		
The Ridge (9 holes)	\$8.50	
The Meadows (9 holes)	\$7	
Golf Cart (9 holes)	\$9	
Pull Carts	\$2	
Seniors (60 & over) and Juniors (11 and under)	\$0.50 discounted prices	
Range		
Large Bucket (120 balls)	\$8.50	
Small Bucket (80 balls)	\$7	
Golf Instruction	contract agreement	

Fee Schedule

DESCRIPTION		Current FY 2004-2005		Proposed Changes FY 2005-2006	
Recreation Center					
Family Passes (Annual)	Residential	\$395	1 month - \$53	3 months - \$134	
	Non-resident	\$495	1 month - \$66	3 months - \$168	
Adult Couple Passes (Annual)	Residential	\$295	1 month - \$41	3 months - \$104	
	Non-resident	\$370	1 month - \$51	3 months - \$130	
Senior Couple Passes 60+ yrs (Annual)	Residential	\$195	1 month - \$28	3 months - \$74	
	Non-resident	\$245	1 month - \$35	3 months - \$93	
Adult Passes age 18-59 (Annual)	Residential	\$195	1 month - \$28	3 months - \$74	
	Non-resident	\$245	1 month - \$35	3 months - \$93	
Senior Passes 60+ yrs (Annual)	Residential	\$120	1 month - \$19	3 months - \$50	
	Non-resident	\$145	1 month - \$24	3 months - \$63	
Student Passes age 12-17 (Annual)	Residential	\$120	1 month - \$19	3 months - \$50	
	Non-resident	\$145	1 month - \$24	3 months - \$63	
Youth Passes age 4-11 (Annual)	Residential	\$95	1 month - \$16	3 months - \$41	
	Non-resident	\$120	1 month - \$20	3 months - \$51	
Child Passes up to age 3 with paid adult (Annual)	Residential	Free	1 month - free	3 months - free	
	Non-resident	Free	1 month - free	3 months - free	
Day Pass					
Fitness Classes					
Single	Residential	\$4	with pass - \$3		
	Non-resident	\$5	with pass - \$3		
	Senior	\$3	with pass - \$3		
10 - Pass Card	Residential	\$27	with pass - \$20		
	Non-resident	\$34	with pass - \$20		
	Senior	\$20	with pass - \$20		

Fee Schedule

DESCRIPTION		Current FY 2004-2005		Proposed Changes FY 2005-2006	
Tennis Courts		No charge for regular play			
Tournament, League Play & Instructional Lessons	Daytime	\$6	per hour/court	\$7	per hour/court reserved play
	Evenings	\$7	per hour/court	\$8	per hour/court reserved play
Junior Lessons				\$637	
Youth Lessons				\$288	
Adult Lessons				\$360	
Leagues				\$495	
Repairs		\$37	per man hour plus cost of replacement item's)	\$38	per man hour plus cost of replacement item's)
		\$81	per man hour if using backhoe or other equipment (i.e.... If two men are needed for a repair with a backhoe, there will be a \$80 charge for the first man w/backhoe and a \$37 charge for the 2nd man)		per man hour if using backhoe or other equipment (i.e.... If two men are needed for a repair with a backhoe, there will be a \$83 charge for the first man w/backhoe and a \$38 charge for the 2nd man)
Memorial Park					
Purchase of grave	Residential	\$531		\$547	
	Non-resident	\$1,061		\$1,093	
Perpetual Care fund		\$293		\$302	
Opening & Closing of Grave	Residential	\$187		\$192	
	Non-resident	\$266		\$274	
Repairs		\$38	per hr plus cost of item (i.e.... Tree replacement @ \$160)	\$40	per hr plus cost of item (i.e.... Tree replacement @ \$160)
Saturday, Sunday, & Holiday		Additional \$133		Additional \$137	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Police Department Fees		
Dog License	\$32	\$10
Dog License renewal (Altered)	\$10 annually	
Dog License renewal (Unaltered)	\$17 annually	
Late Fee	\$17	
Impound Fee		
Domestic Animals	\$32 plus \$7 per day	\$25 plus \$7 per day
Second Impound	\$44 plus \$7 per day	\$50 plus \$7 per day
Third and Above Impound	\$54 plus \$7 per day	\$100 plus \$7 per day
Livestock	\$54 plus \$12 per day	\$60 plus \$12 per day
Microchip Service	\$17	
Euthanasia	\$17	
Adoption	\$21	\$25
Cremation	\$52-77 depending on weight	
Fingerprinting	\$7	\$9
Police Reports	\$6	
	\$27	\$9
	\$39	\$20
Traffic Accident Report	\$27	
Personnel Costs - Standby	\$26	
Vehicle Fee for Contractual Service	\$6	
Police Photos	\$42	
Audio Tape	\$42	
Video Tape	\$42	
Police Clearance Letter	\$12	\$6

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Solid Waste Regulatory Fees		
Commercial Hauler	6% of all gross receipts payable monthly	
Private Hauler	\$103 Annually	
Storm Drain Fee		
Residential	\$1.96 per month per household	\$3.00 per month per household
Commercial	\$13.15 per month	\$15.15 per month
Street Lighting Fees		
Commercial	\$3.85	Rolled into property tax
Residential	\$2.85	
PUD	\$1.85	
Waste Collection Fees		
Dumpster	\$35 per day	
	\$70 per weekend	
1st Can	\$9.85 per month	
Each additional can	\$8.10 per month	
Early Return of 2nd can < 1 yr		\$50
Recycling	\$3.99 per month	
Suspension Fee (period must be >30 days)	\$16	
Special Services	\$5 minimum fee. Fees will be assessed based on the type of items and quantity of items and/or determination by the Public Services Director	
New Move-Ins & Misc. (Trash 5'x5'x5' pile of debris)	\$12 per pile	
Appliances	\$7 per appliance (except refrigerators)	
	\$10 per refrigerator	

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Scrap Metal - up to 5'x5'x5' pile includes swing sets, all recyclable metals, chain link fence (no concrete posts)	\$12 per pile	
Tree Limbs - any wood free of metal objects up to 5'x5'x5' pile	\$12 per pile	
Furniture		
Couch	\$6	
Chair	\$5	
Dresser	\$5	
TV	\$4	
Mattress & Box Springs	\$6	
Tires		
Passenger car	\$4	
with rim	\$7	
Large tires	\$6	
with rim	\$12	
(no tractor tires)		
Other Services	\$35 minimum fee.	

Fee Schedule

DESCRIPTION		Current FY 2004-2005	Proposed Changes FY 2005-2006
Water Rates			
Secondary Water		\$18.54 per month	
Culinary Water			
Residential			
Area A			
Monthly Base Rate		\$26.68	\$28.02
Monthly Usage Rate	up to 10,000 gal.	\$1.14 per 1000 gallons	\$1.20 per 1000 gallons
	10,001 to 28,000 gal.	\$1.29 per 1000 gallons	\$1.36 per 1000 gallons
	28,001 to 48,000 gal.	\$1.43 per 1000 gallons	\$1.51 per 1000 gallons
	48,001 gal. and up	\$1.58 per 1000 gallons	\$1.66 per 1000 gallons
Area B			
Monthly Base Rate		\$26.68	\$28.02
Monthly Usage Rate	up to 10,000 gal.	\$1.14 per 1000 gallons	\$1.26 per 1000 gallons
	10,001 to 28,000 gal.	\$1.29 per 1000 gallons	\$1.42 per 1000 gallons
	28,001 to 48,000 gal.	\$1.43 per 1000 gallons	\$1.58 per 1000 gallons
	48,001 gal. and up	\$1.58 per 1000 gallons	\$1.74 per 1000 gallons
Area C			
Monthly Base Rate		\$26.68	\$28.02
Monthly Usage Rate	up to 10,000 gal.	\$1.14 per 1000 gallons	\$1.32 per 1000 gallons
	10,001 to 28,000 gal.	\$1.29 per 1000 gallons	\$1.49 per 1000 gallons
	28,001 to 48,000 gal.	\$1.43 per 1000 gallons	\$1.65 per 1000 gallons
	48,001 gal. and up	\$1.58 per 1000 gallons	\$1.82 per 1000 gallons

Fee Schedule

DESCRIPTION		Current FY 2004-2005	Proposed Changes FY 2005-2006
Water Rates (Continued)			
Commercial			
Zone A			
Monthly Base Rate		\$56.59 per month with 8,000 gal.	\$59.42 per month with 8,000 gal.
Monthly Overage Rate	over 8,000 gal.	\$1.35 per 1000 gallons	\$1.42 per 1000 gallons
	over 25,000 gal.	\$1.47 per 1000 gallons	\$1.54 per 1000 gallons
	over 50,000 gal.	\$1.60 per 1000 gallons	\$1.68 per 1000 gallons
	over 75,000 gal.	\$1.76 per 1000 gallons	\$1.85 per 1000 gallons
	over 100,000 gal.	\$1.95 per 1000 gallons	\$2.05 per 1000 gallons
Zone B			
Monthly Base Rate		\$56.59 per month with 8,000 gal.	\$59.42 per month with 8,000 gal.
Monthly Overage Rate	over 8,000 gal.	\$1.35 per 1000 gallons	\$1.49 per 1000 gallons
	over 25,000 gal.	\$1.47 per 1000 gallons	\$1.62 per 1000 gallons
	over 50,000 gal.	\$1.60 per 1000 gallons	\$1.76 per 1000 gallons
	over 75,000 gal.	\$1.76 per 1000 gallons	\$1.94 per 1000 gallons
	over 100,000 gal.	\$1.95 per 1000 gallons	\$2.15 per 1000 gallons
Zone C			
Monthly Base Rate		\$56.59 per month with 8,000 gal.	\$59.42 per month with 8,000 gal.
Monthly Overage Rate	over 8,000 gal.	\$1.35 per 1000 gallons	\$1.55 per 1000 gallons
	over 25,000 gal.	\$1.47 per 1000 gallons	\$1.69 per 1000 gallons
	over 50,000 gal.	\$1.60 per 1000 gallons	\$1.84 per 1000 gallons
	over 75,000 gal.	\$1.76 per 1000 gallons	\$2.02 per 1000 gallons
	over 100,000 gal.	\$1.95 per 1000 gallons	\$2.24 per 1000 gallons

Fee Schedule

DESCRIPTION	Current FY 2004-2005	Proposed Changes FY 2005-2006
Cash in lieu of water shares required by development	Market Rate (per acre foot)	
New Service Fee	\$16	
Transfer of Service within City Limits	\$11	
Turn on service (excluding new of transferred service)	\$11	\$35
Turn off service (excluding permanent discontinuance of service)	\$11	\$35
Reconnection Fee		\$25
Residential Construction Water (Shall not be prorated)	\$200 for each 90 days	
Commercial Construction Water (Shall not be prorated)	\$2.06 per 1000 gallons used	
Fire Hydrant Usage (shall not be prorated)	\$2.06 per 1000 gallons used	
Fire Hydrant Meter Deposit	\$1,030 refundable-2 weeks max. use \$10/day rental including weekends	
Fire Hydrant Administration Fee	\$52	
Construction Jumper Meter Deposit	\$250 refundable \$5/day rental including weekends	
Construction Jumper Administration Fee	\$52	
Flushing Fee		\$250 plus the cost of water
Commercial Backflow Inspection		\$130
Water Pressure Inspection Fee		\$65
Water Sample Fee		\$65
Tampering Fee	\$36	
Water Meter Installation Call Back	\$40 per additional call back	
Water Meter Tampering Fee	\$36 per tampering	
Right of Way Construction Fee	\$258	

Note: Impact Fees are not included in Fee Schedule